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NO. 1

**REPUBLIC ACT NO.10155
GENERAL APPROPRIATIONS ACT**



REPUBLIC OF THE PHILIPPINES
Republic Act No.10155

GENERAL APPROPRIATIONS ACT
Fiscal Year 2012

Republic of the Philippines
GENERAL APPROPRIATIONS ACT, FY 2012
January 1 - December 31, 2012

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H.B. No. 5023

**Republic of the Philippines
Congress of the Philippines
Metro Manila**

Fifteenth Congress

Second Regular Session

Begun and held in Metro Manila, on Monday, the Twenty-Fifth of July, Two Thousand and Eleven.

[Republic Act No. 10155]

AN ACT

**APPROPRIATING FUNDS FOR THE OPERATION OF THE GOVERNMENT OF THE REPUBLIC OF THE PHILIPPINES FROM
JANUARY ONE TO DECEMBER THIRTY-ONE, TWO THOUSAND AND TWELVE, AND FOR OTHER PURPOSES**

Be it enacted by the Senate and the House of Representatives of the Philippines in Congress assembled:

Section 1. Appropriation of Funds. The following sums, or so much thereof as may be necessary, are hereby appropriated out of any funds in the National Treasury of the Philippines not otherwise appropriated, for the operation of the Government of the Republic of the Philippines from January one to December thirty-one, two thousand and twelve, except where otherwise specifically provided herein:

FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1609, R.A. No. 10155)

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 680,954,000	P 589,685,000	39,740,000	P 1,310,379,000
1. General management and supervision	587,606,000	589,685,000	39,740,000	1,217,031,000
2. Funding requirements for the filling of unfilled positions	93,348,000			93,348,000
Sub-Total, General Administration and Support	680,954,000	589,685,000	39,740,000	1,310,379,000
II. Operations				
a. Legislative Services	612,829,000	430,578,000	4,800,000	1,048,207,000
Sub-Total, Operations	612,829,000	430,578,000	4,800,000	1,048,207,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,293,783,000	P 1,020,263,000	P 44,540,000	P 2,358,586,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	639,463
Contractual, Casual and Emergency Personnel	21,479

Total Salaries/Wages	660,942
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Other Compensation

Lump-sum for the Filling-up of Unfilled Positions	93,348
Lump-sum for Personal Services	396,085
Representation Allowance	46,748
Year-End Bonus	62,904
Step Increments for Length of Service	1,599
Personnel Economic Relief Allowance	46,152
Clothing/Uniform Allowance	7,692
Productivity Incentive Benefits	3,846

Total Other Compensation	658,374
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Gross Compensation	1,319,316
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Other Benefits

Terminal Leave Benefits	6,267
Retirement Benefits	5,347

Total Other Benefits	11,614
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Fixed Personnel Expenditures	
PAG-IBIG Contributions	2,308
Health Insurance Premiums	5,019
Employees Compensation Insurance Premiums (ECIP)	2,304
Total Fixed Personnel Expenditures	9,631
Total Personal Services	1,340,561
Maintenance and Other Operating Expenses	
Travelling Expenses	311,694
Communication Expenses	31,629
Repair and Maintenance	9,746
Transportation and Delivery Expenses	5,644
Supplies and Materials	83,719
Rents	200,248
Utility Expenses	62,563
Training and Scholarship Expenses	8,506
Extraordinary and Miscellaneous Expenses	84,643
Taxes Insurance Premiums and Other Fees	1,955
Professional Services	561,487
Printing and Binding Expenses	3,292
Advertising Expenses	1,516
Representation Expenses	83,086
Subscription Expenses	11,003
Membership Dues and Contributions to Organizations	1,947
Total Maintenance and Other Operating Expenses	1,462,678
Total Current Operating Expenditures	2,803,239
Capital Outlays	
Buildings and Structures Outlay	2,500
Office Equipment, Furniture and Fixtures	44,740
Machineries and Equipment	2,810
Total Capital Outlays	50,050
TOTAL NEW APPROPRIATIONS	2,853,289

A.1 SENATE ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder.....P 105,734,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 25,253,000	P 12,713,000	P 150,000	P 38,116,000

GENERAL APPROPRIATIONS ACT, FY 2012

Sub-Total, General Administration and Support	25,253,000	12,713,000	150,000	38,116,000
II. Operations				
a. For Adjudication of Electoral Contests Involving Members of the Senate, Including Administrative Support	44,698,000	22,770,000	150,000	67,618,000
Sub-Total, Operations	44,698,000	22,770,000	150,000	67,618,000
Total, Programs	69,951,000	35,483,000	300,000	105,734,000
TOTAL NEW APPROPRIATIONS	P 69,951,000 P	35,483,000 P	300,000 P	105,734,000

Special Provision(s)

1. Funding Requirements for the Filling of Unfilled Positions. The amount appropriated under A.I.a.2. shall be used to fund the personal services requirements in filling of unfilled positions: PROVIDED, That the Senate President is authorized to augment any item of appropriations herein authorized for the Senate Electoral Tribunal from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1609, R.A. No. 10155)

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 25,253,000 P	12,713,000 P	150,000 P	38,116,000
1. General management and supervision	4,921,000	12,713,000	150,000	17,784,000
2. Funding requirements for the filling of unfilled positions	20,332,000			20,332,000
Sub-Total, General Administration and Support	25,253,000	12,713,000	150,000	38,116,000
II. Operations				
a. For Adjudication of Electoral Contests Involving Members of the Senate, Including Administrative Support	44,698,000	22,770,000	150,000	67,618,000
Sub-Total, Operations	44,698,000	22,770,000	150,000	67,618,000
TOTAL, PROGRAMS AND ACTIVITIES	P 69,951,000 P	35,483,000 P	300,000 P	105,734,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel

38,673
150

Total Salaries/Wages	39,823
Other Compensation	
Lump-sum for the Filling-up of Unfilled Positions	20,332
Per diems	360
Representation Allowance	2,225
Year-End Bonus	3,813
Step Increments for Length of Service	97
Personnel Economic Relief Allowance	2,832
Clothing/Uniform Allowance	472
Productivity Incentive Benefits	236
Total Other Compensation	30,367
Gross Compensation	69,190
Other Benefits	
Terminal Leave Benefits	171
Total Other Benefits	171
Fixed Personnel Expenditures	
PAG-IBIG Contributions	142
Health Insurance Premiums	306
Employees Compensation Insurance Premiums (ECIP)	142
Total Fixed Personnel Expenditures	590
Total Personal Services	69,951
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Communication Expenses	1,500
Repair and Maintenance	550
Transportation and Delivery Expenses	200
Supplies and Materials	2,500
Rents	4,400
Utility Expenses	3,000
Training and Scholarship Expenses	300
Extraordinary and Miscellaneous Expenses	3,706
Taxes Insurance Premiums and Other Fees	200
Professional Services	17,177
Printing and Binding Expenses	200
Representation Expenses	750
Total Maintenance and Other Operating Expenses	35,483
Total Current Operating Expenditures	105,434
Capital Outlays	
Office Equipment, Furniture and Fixtures	300
Total Capital Outlays	300
TOTAL NEW APPROPRIATIONS	105,734

GENERAL APPROPRIATIONS ACT, FY 2012

Maintenance and Other Operating Expenses

Travelling Expenses	1,450
Communication Expenses	4,888
Repair and Maintenance	2,912
Supplies and Materials	11,291
Rents	22,125
Utility Expenses	1,500
Training and Scholarship Expenses	1,500
Extraordinary and Miscellaneous Expenses	9,708
Taxes Insurance Premiums and Other Fees	1,000
Professional Services	220,376
Printing and Binding Expenses	1,250
Advertising Expenses	1,250
Representation Expenses	14,602
Subscription Expenses	500
Survey Expenses	1
Membership Dues and Contributions to Organizations	1
Total Maintenance and Other Operating Expenses	294,354
Total Current Operating Expenditures	441,971
Capital Outlays	
Office Equipment, Furniture and Fixtures	800
Machineries and Equipment	200
Total Capital Outlays	1,000
TOTAL NEW APPROPRIATIONS	442,971

C. HOUSE OF REPRESENTATIVES

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 5,842,073,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,497,166,000	P 1,210,777,000	P 44,059,000	P 2,752,002,000
Sub-Total, General Administration and Support	1,497,166,000	1,210,777,000	44,059,000	2,752,002,000

II. Operations**a. Legislative Services**

1,160,550,000	1,586,940,000	55,941,000	2,803,431,000
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Sub-Total, Operations

1,160,550,000	1,586,940,000	55,941,000	2,803,431,000
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Total, Programs

2,657,716,000	2,797,717,000	100,000,000	5,555,433,000
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B. PROJECT(S)**I. Locally-Funded Project(s)****a. Operational Requirements of the Congressional Oversight Committee for the Legislative Commission on Asian Political and Economic Integration**

56,860,000	56,860,000
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b. Operational Requirements of the Congressional Oversight Committee on the Dangerous Drugs Act

24,000,000	24,000,000
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c. Operational Requirements of the Congressional Oversight Committee on Anti-Money Laundering Act

8,000,000	8,000,000
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d. Operational Requirements of the Joint Congressional Power Commission Act

4,150,000	18,500,000	22,650,000
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e. Operational Requirements for the Legislative Oversight Committee to Monitor and Oversee the Implementation of the RP-US Visiting Forces Agreement

18,500,000	18,500,000
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f. Operational Requirements of the Congressional Oversight Committee on the Official Development Assistance Act

10,000,000	10,000,000
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g. Operational Requirements of the Congressional Oversight Committee on Comprehensive Tax Reform Program

2,750,000	7,250,000	10,000,000
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h. Operational Requirements of the Joint Congressional Oversight Committee on the Clean Air Act

398,000	5,232,000	5,630,000
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i. Operational Requirements of the Congressional Oversight Committee on Anti-Dumping Act

4,500,000	4,500,000
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j. Operational Requirements of the Congressional Oversight Committee on the Optical Media Board

2,500,000	2,500,000
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k. Operational Requirements of the Congressional Oversight Committee on Biofuels Act

5,000,000	5,000,000
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l. Operational Requirements of the Joint Congressional Oversight Committee on Overseas Absentee Voting Act

10,000,000	10,000,000
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m. Operational Requirements of the Congressional Oversight Committee on Agricultural and Fisheries Modernization

10,000,000	10,000,000
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n. Operational Requirements of the Congressional Oversight Committee on Civil Aviation Authority

10,000,000	10,000,000
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o. Operational Requirements of the Joint Congressional Oversight Committee on Ecological Solid Waste Management Act

3,000,000	3,000,000
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GENERAL APPROPRIATIONS ACT, FY 2012

p. Operational Requirements of the Joint Congressional Oversight Committee on the Philippine Clean Water Act	3,000,000	3,000,000
q. Operational Requirements of the Congressional Oversight Committee on Safeguard Measures Act	3,000,000	3,000,000
r. Operational Requirements of the Congressional Oversight Committee on Universally-Accessible Cheaper and Quality Medicines Act	3,000,000	3,000,000
s. Operational Requirements of the Congressional Oversight Committee on Magna Carta for Micro, Small and Medium Enterprises	2,000,000	2,000,000
t. Operational Requirements of the Congressional Oversight Committee on Automated Election System	10,000,000	10,000,000
u. Operational Requirements of the Joint Congressional Oversight Committee on Human Security Act	10,000,000	10,000,000
v. Operational Requirements of the Congressional Oversight Committee on Physical Examination of Imported Articles	5,000,000	5,000,000
w. Operational Requirements of the Congressional Oversight Committee on Credit Information System Act	5,000,000	5,000,000
x. Operational Requirements of the Congressional Oversight Committee on Comprehensive Agrarian Reform Program	25,000,000	25,000,000
y. Operational Requirements of the Congressional Oversight Committee on the Philippine Disaster Risk Reduction and Management Act	5,000,000	5,000,000
z. Operational Requirements of the Joint Congressional Oversight Committee on Overseas Worker Affairs	5,000,000	5,000,000
aa. Operational Requirements of the Joint Congressional Oversight Committee on Cooperatives	5,000,000	5,000,000
ab. Operational Requirements of the Joint Congressional Oversight Committee on Tourism Act	5,000,000	5,000,000
Sub-Total, Locally-Funded Project(s)	7,298,000	279,342,000
Total, Projects	7,298,000	279,342,000
TOTAL NEW APPROPRIATIONS	P 2,665,014,000	P 3,077,059,000
	P 100,000,000	P 5,842,073,000

Special Provision(s)

1. Funding Requirements for the Filling of Unfilled Positions. The amount appropriated under A.I.a.2. shall be used to fund the personal services requirements in filling of unfilled positions: PROVIDED, That the Speaker of the House of Representatives is authorized to augment any item of appropriations herein authorized for the House of Representatives from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1609, R.A. No. 10155)

PROGRAMS AND ACTIVITIES

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

- a. General Administration and Support Services**
1. General management and supervision
 2. Funding requirements for the filling of unfilled positions

P 1,497,166,000	P 1,210,777,000	P 44,059,000	P 2,752,002,000
1,391,368,000	1,210,777,000	44,059,000	2,646,204,000
105,798,000			105,798,000
1,497,166,000	1,210,777,000	44,059,000	2,752,002,000

Sub-Total, General Administration and Support

II. Operations

- a. Legislative Services**

1,160,550,000	1,586,940,000	55,941,000	2,803,431,000
1,160,550,000	1,586,940,000	55,941,000	2,803,431,000

Sub-Total, Operations

TOTAL, PROGRAMS AND ACTIVITIES

P 2,657,716,000	P 2,797,717,000	P 100,000,000	P 5,555,433,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

- Basic Pay, Civilian
Contractual, Casual and Emergency Personnel

1,353,890
215,128

Total Salaries/Wages

1,569,018

Other Compensation

- Lump-sum for the Filling-up of Unfilled Positions
Lump-sum for Personal Services
Representation Allowance
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance
Productivity Incentive Benefits

105,798
536,730
165,176
117,551
2,954
87,408
14,568
7,284

Total Other Compensation

1,037,469

Gross Compensation

2,606,487

Other Benefits

- Terminal Leave Benefits
Retirement Benefits

31,736
3,685

Total Other Benefits

35,421

Fixed Personnel Expenditures

PAG-IBIG Contributions

4,715

GENERAL APPROPRIATIONS ACT, FY 2012

Health Insurance Premiums	13,676
Employees Compensation Insurance Premiums (ECIP)	4,715
Total Fixed Personnel Expenditures	23,106
Total Personal Services	2,665,014
Maintenance and Other Operating Expenses	
Travelling Expenses	618,267
Communication Expenses	100,279
Repair and Maintenance	55,000
Transportation and Delivery Expenses	185
Supplies and Materials	123,230
Rents	200
Subsidies and Donations	3,642
Utility Expenses	85,009
Training and Scholarship Expenses	5,000
Extraordinary and Miscellaneous Expenses	95,000
Taxes Insurance Premiums and Other Fees	5,169
Professional Services	1,886,965
Printing and Binding Expenses	33,511
Advertising Expenses	3,000
Representation Expenses	55,620
Subscription Expenses	3,277
Membership Dues and Contributions to Organizations	3,705
Total Maintenance and Other Operating Expenses	3,077,059
Total Current Operating Expenditures	5,742,073
Capital Outlays	
Office Equipment, Furniture and Fixtures	100,000
Total Capital Outlays	100,000
TOTAL NEW APPROPRIATIONS	5,842,073

C.1 HOUSE ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder..... P 126,073,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 46,685,000	P 11,500,000		P 58,185,000
Sub-Total, General Administration and Support	46,685,000	11,500,000		58,185,000

II. Operations

a. Adjudication of Electoral Contests Involving Members of the House of Representatives	34,192,000	33,696,000	67,888,000
Sub-Total, Operations	34,192,000	33,696,000	67,888,000
Total, Programs	80,877,000	45,196,000	126,073,000
TOTAL NEW APPROPRIATIONS	P 80,877,000	P 45,196,000	P 126,073,000

Special Provision(s)

1. Funding Requirements for the Filling of Unfilled Positions. The amount appropriated under A.I.a.2. shall be used to fund the personal services requirements in filling of unfilled positions: PROVIDED, That the Speaker of the House of Representatives is authorized to augment any item of appropriations herein authorized for the House Electoral Tribunal from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President. (GENERAL OBSERVATION - President's

Veto Message, December 15, 2011, page 1609, R.A. No. 10155)

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 46,685,000	P 11,500,000		P 58,185,000
1. General management and supervision	19,823,000	11,500,000		31,323,000
2. Funding requirements for the filling of unfilled positions	26,862,000			26,862,000
Sub-Total, General Administration and Support	46,685,000	11,500,000		58,185,000
II. Operations				
a. Adjudication of Electoral Contests Involving Members of the House of Representatives	34,192,000	33,696,000		67,888,000
Sub-Total, Operations	34,192,000	33,696,000		67,888,000
TOTAL, PROGRAMS AND ACTIVITIES	P 80,877,000	P 45,196,000		P 126,073,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian 38,529

Total Salaries/Wages 38,529

Other Compensation

Lump-sum for the Filling-up of Unfilled Positions 26,862

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY
CONGRESS OF THE PHILIPPINESCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Senate	P 1,340,561,000	P 1,462,678,000	P 50,050,000	P 2,853,289,000
A.1 Senate Electoral Tribunal	69,951,000	35,483,000	300,000	105,734,000
B. Commission on Appointments	147,617,000	294,354,000	1,000,000	442,971,000
C. House of Representatives	2,665,014,000	3,077,059,000	100,000,000	5,842,073,000
C.1 House Electoral Tribunal	80,877,000	45,196,000		126,073,000
Total New Appropriations, Congress of the Philippines	P 4,304,020,000	P 4,914,770,000	P 151,350,000	P 9,370,140,000

II. OFFICE OF THE PRESIDENT

A. The President's Offices

For general administration and support, and operations as indicated hereunder.....P 2,595,422,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 425,820,000	P 1,050,042,000	P 146,447,000	P 1,622,309,000
Sub-Total, General Administration and Support	425,820,000	1,050,042,000	146,447,000	1,622,309,000
II. Operations				
a. Advisory and Consultative Services		70,495,000	718,000	71,213,000
b. Conduct of Special Missions	4,248,000	244,691,000	1,400,000	250,339,000
c. General Government Administration	54,433,000	30,930,000	72,000	85,435,000
d. National Security Monitoring including requirements for the Presidential Anti-Organized/Syndicated Crime and Transnational Crime Campaign, as well as P500,000,000 for confidential and intelligence expenses to be released upon approval of the President	3,041,000	561,085,000	2,000,000	566,126,000
Sub-Total, Operations	61,722,000	907,201,000	4,190,000	973,113,000
Total, Programs	487,542,000	1,957,243,000	150,637,000	2,595,422,000
TOTAL NEW APPROPRIATIONS	P 487,542,000	P 1,957,243,000	P 150,637,000	P 2,595,422,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 425,820,000	P 1,050,042,000	P 146,447,000	P 1,622,309,000
1. General management and supervision	425,820,000	1,050,042,000	146,447,000	1,622,309,000
Sub-Total, General Administration and Support	P 425,820,000	P 1,050,042,000	P 146,447,000	P 1,622,309,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Operations

a. Advisory and Consultative Services	70,495,000	718,000	71,213,000	
1. Presidential advisory and assistance services	70,495,000	718,000	71,213,000	
b. Conduct of special Missions	4,248,000	244,691,000	1,400,000	250,339,000
1. Provision for local/foreign visit of the President	224,686,000		224,686,000	
2. Overseas Preparedness and Response Team Committee	6,000,000		6,000,000	
3. Coordination, monitoring and assessment of compliance with the provisions of the "Agreement Between the Government of the Philippines and the Government of the United States of America regarding Treatment of the United States Armed Forces Visiting the Philippines	1,748,000	6,968,000	400,000	9,116,000
4. Promotion of awareness to perpetuate and propagate the spirit of the EDSA People Power Commission	3,479,000		3,479,000	
5. Formulation, coordination and monitoring of the development, implementation and continuous updating of the Philippine Ocean and Maritime policies	2,500,000	3,558,000	1,000,000	7,058,000
c. General Government Administration	54,433,000	30,930,000	72,000	85,435,000
1. Provision for general government administration	18,302,000	11,941,000		30,243,000
2. Operational requirements of the Presidential Action Center	15,938,000	5,320,000		21,258,000
3. Legal and legislative assistance services	20,193,000	13,669,000	72,000	33,934,000
d. National Security Monitoring including requirements for the Presidential Anti-Organized/Syndicated Crime and Transnational Crime Campaign, as well as P500,000,000 for confidential and intelligence expenses to be released upon approval of the President	3,041,000	561,085,000	2,000,000	566,126,000
Sub-Total, Operations	61,722,000	907,201,000	4,190,000	973,113,000
AL, PROGRAMS AND ACTIVITIES	P 487,542,000	P 1,957,243,000	P 150,637,000	P 2,595,422,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	217,186
Contractual, Casual and Emergency Personnel	174,806

Total Salaries/Wages	391,992
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Other Compensation

Representation Allowance	14,063
Year-End Bonus	22,500
Step Increments for Length of Service	545
Personnel Economic Relief Allowance	21,120
Clothing/Uniform Allowance	3,520
Productivity Incentive Benefits	1,760
Special Duty Allowance	27,936

Total Other Compensation	91,444
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Gross Compensation	483,436
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	1,058
Health Insurance Premiums	2,003
Employees Compensation Insurance Premiums (ECIP)	1,045

Total Fixed Personnel Expenditures	4,106
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Total Personal Services	487,542
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Maintenance and Other Operating Expenses

Travelling Expenses	344,191
Communication Expenses	34,647
Repair and Maintenance	290,265
Transportation and Delivery Expenses	1,933
Supplies and Materials	151,147
Rents	22,001
Subsidies and Donations	200
Utility Expenses	122,242
Training and Scholarship Expenses	80,500
Extraordinary and Miscellaneous Expenses	16,112
Confidential and Intelligence Expenses	500,000
Taxes Insurance Premiums and Other Fees	55,324
Professional Services	255,411
Printing and Binding Expenses	5,010
Advertising Expenses	8,000
Representation Expenses	63,502
Storage Expenses	1,000
Subscription Expenses	2,246
Membership Dues and Contributions to Organizations	3,500
Rewards and Other Claims	12

Total Maintenance and Other Operating Expenses	1,957,243
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Total Current Operating Expenditures	2,444,785
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Capital Outlays

Land and Land Improvements Outlay	44,700
Buildings and Structures Outlay	43,900

GENERAL APPROPRIATIONS ACT, FY 2012

Office Equipment, Furniture and Fixtures	41,437
Transportation Equipment	15,600
Machineries and Equipment	5,000
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Total Capital Outlays	150,637
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TOTAL NEW APPROPRIATIONS	2,595,422
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**GENERAL SUMMARY
OFFICE OF THE PRESIDENT****Current Operating Expenditures**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. The President's Offices	P 487,542,000	P 1,957,243,000	P 150,637,000	P 2,595,422,000
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Total New Appropriations, Office of the President	P 487,542,000	P 1,957,243,000	P 150,637,000	P 2,595,422,000
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III. OFFICE OF THE VICE-PRESIDENT

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder...P 401,786,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 18,670,000	P 22,057,000	P 5,762,000	P 46,489,000
Sub-Total, General Administration and Support	18,670,000	22,057,000	5,762,000	46,489,000
II. Operations				
a. Ceremonial Functions and Technical Services	20,483,000	134,814,000		155,297,000
Sub-Total, Operations	20,483,000	134,814,000		155,297,000
Total, Programs	39,153,000	156,871,000	5,762,000	201,786,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. For the implementation of priority programs and projects		100,000,000	100,000,000	200,000,000
Sub-Total, Locally-Funded Project(s)		100,000,000	100,000,000	200,000,000
Total, Projects		100,000,000	100,000,000	200,000,000
TOTAL NEW APPROPRIATIONS	P 39,153,000	P 256,871,000	P 105,762,000	P 401,786,000

Special Provision(s)

1. Priority Programs and Projects. Of the amounts appropriated herein, Two Hundred Million Pesos (P200,000,000) under B.I.a. shall be used to fund the priority programs and projects of the Vice President: PROVIDED, That not more than fifty percent (50%) thereof shall be used for education, health, social protection, and/or tourism programs and projects, and not more than fifty percent (50%) for public infrastructure programs and projects: PROVIDED, FURTHER, That the use and release of said amount shall be subject to the conditions, limitations and requirements under the Special Provisions of the Priority Development Assistance Fund and to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 18,670,000	P 22,057,000	P 5,762,000	P 46,489,000

1. General management and supervision	18,670,000	22,057,000	5,762,000	46,489,000
Sub-Total, General Administration and Support	18,670,000	22,057,000	5,762,000	46,489,000
II. Operations				
a. Ceremonial Functions and Technical Services	20,483,000	134,814,000		155,297,000
1. Ceremonial functions and technical services	20,483,000	134,814,000		155,297,000
Sub-Total, Operations	20,483,000	134,814,000		155,297,000
TOTAL, PROGRAMS AND ACTIVITIES	P 39,153,000	P 156,871,000	P 5,762,000	P 201,786,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	25,128
Contractual, Casual and Emergency Personnel	7,175

Total Salaries/Wages	32,303
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Other Compensation

Representation Allowance	1,332
Year-End Bonus	2,515
Step Increments for Length of Service	64
Personnel Economic Relief Allowance	2,016
Clothing/Uniform Allowance	336
Productivity Incentive Benefits	168

Total Other Compensation	6,431
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Gross Compensation	38,734
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	101
Health Insurance Premiums	218
Employees Compensation Insurance Premiums (ECIP)	100

Total Fixed Personnel Expenditures	419
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Total Personal Services	39,153
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Maintenance and Other Operating Expenses

Travelling Expenses	16,520
Communication Expenses	4,853
Repair and Maintenance	2,925

GENERAL APPROPRIATIONS ACT, FY 2012

Supplies and Materials	5,878
Rents	10,905
Subsidies and Donations	184,000
Utility Expenses	2,620
Training and Scholarship Expenses	450
Extraordinary and Miscellaneous Expenses	454
Taxes Insurance Premiums and Other Fees	385
Professional Services	13,451
Representation Expenses	14,150
Subscription Expenses	280
	<hr/>
Total Maintenance and Other Operating Expenses	256,871
	<hr/>
Total Current Operating Expenditures	296,024
	<hr/>
Capital Outlays	
Transportation Equipment	5,762
Public Infrastructures	100,000
	<hr/>
Total Capital Outlays	105,762
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TOTAL NEW APPROPRIATIONS	401,786
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GENERAL SUMMARY
OFFICE OF THE VICE-PRESIDENT

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. Office of the Vice-President

P	39,153,000	P	256,871,000	P	105,762,000	P	401,786,000
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Total New Appropriations, Office of the Vice-President

P	39,153,000	P	256,871,000	P	105,762,000	P	401,786,000
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IV. DEPARTMENT OF AGRARIAN REFORM

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, operations and for programs, projects and purpose in support of the Comprehensive Agrarian Reform Program of which P17,900,865,000 shall be from regular appropriations and P2,357,000 from the Fiduciary Fund, as indicated hereunder..... P17,903,222,000
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New Appropriations, by Program/Project
=====Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 187,500,000	P 222,462,000		P 409,962,000
Sub-Total, General Administration and Support	187,500,000	222,462,000		409,962,000
II. Support to Operations				
a. Planning, Monitoring, Policy Research and Project Management	41,651,000	2,690,000		44,341,000
b. Agrarian Reform Information and Education	12,306,000	4,728,000		17,034,000
c. Agrarian Legal Assistance	7,495,000	677,000		8,172,000
d. Land Acquisition and Distribution	18,997,000	1,934,000		20,931,000
e. Land Use Management and Land Development	14,438,000	823,000		15,261,000
f. Agrarian Reform Beneficiaries Development	11,804,000	2,604,000		14,408,000
Sub-Total, Support to Operations	106,691,000	13,456,000		120,147,000
III. Operations				
a. Agrarian Legal Assistance	18,756,000	891,000		19,647,000
b. Agrarian Reform Information and Education	22,079,000	2,361,000		24,440,000
c. Agrarian Legal Services	163,626,000	3,648,000		167,274,000
d. Land Acquisition and Distribution	1,385,609,000	35,029,000		1,420,638,000
e. Land Use Management and Land Development	64,074,000	1,862,000		65,936,000
f. Agrarian Reform Beneficiaries Development	11,648,000	1,520,000		13,168,000
g. For the Requirements of the Comprehensive Agrarian Reform Program	2,364,279,000	7,045,936,000		9,410,215,000
Sub-Total, Operations	4,030,071,000	7,091,247,000		11,121,318,000
Total, Programs	4,324,262,000	7,327,165,000		11,651,427,000

B. PROJECT(s)**I. Foreign-Assisted Project(s)**

a. Second Agrarian Communities Project (ARCP II) ADB Loan	10,335,000	715,020,000	1,240,228,000	1,965,583,000
Peso Counterpart	10,335,000	525,151,000		535,486,000
Loan Proceeds		189,869,000	1,240,228,000	1,430,097,000
b. Agrarian Reform Infrastructure Support Project III (ARISP III) JBIC Loan No. PH-P242	17,368,000	288,500,000	1,926,147,000	2,232,015,000
Peso Counterpart	17,368,000	198,669,000	324,248,000	540,285,000
Loan Proceeds		89,831,000	1,601,899,000	1,691,730,000
c. Italian Assistance to the Agrarian Reform Community Development Support Program (IARCDSP)		159,507,000	217,884,000	377,391,000
Peso Counterpart		13,225,000	819,000	14,044,000
Loan Proceeds		146,282,000	217,065,000	363,347,000
Sub-total, Foreign-Assisted Project(s)	27,703,000	1,163,027,000	3,384,259,000	4,574,989,000

C. Purpose(s)**1. For the Requirements of the Program Beneficiaries Development Component of the Comprehensive Agrarian Reform Program**

a. Department of Agrarian Reform	1,214,958,000	1,214,958,000
1. Central Office	182,023,000	182,023,000
2. Region I	45,785,000	45,785,000
3. Cordillera Administrative Region	31,923,000	31,923,000
4. Region II	62,870,000	62,870,000
5. Region III	57,535,000	57,535,000
6. Region IV-A	42,462,000	42,462,000
7. Region IV-B	40,164,000	40,164,000
8. Region V	97,051,000	97,051,000
9. Region VI	320,987,000	320,987,000
10. Region VII	65,570,000	65,570,000
11. Region VIII	43,853,000	43,853,000
12. Region IX	35,111,000	35,111,000
13. Region X	53,646,000	53,646,000
14. Region XI	61,629,000	61,629,000

GENERAL APPROPRIATIONS ACT, FY 2012

15. Region XII		38,570,000		38,570,000
16. Region XIII		35,779,000		35,779,000
b. Other CARP Implementing Agencies	111,127,000	200,721,000	150,000,000	461,848,000
1. Department of Agriculture - National Irrigation Administration	67,842,000	18,062,000	150,000,000	235,904,000
2. Department of Trade and Industry - Office of the Secretary	43,285,000	32,659,000		75,944,000
3. Department of Environment and Natural Resources - Office of the Secretary		150,000,000		150,000,000
Sub-total, Purpose(s)	111,127,000	1,415,679,000	150,000,000	1,676,806,000
TOTAL NEW APPROPRIATIONS	P 4,463,092,000	P 9,905,871,000	P 3,534,259,000	P 17,903,222,000

Special Provision(s)

1. Use of Funds. The amounts appropriated herein shall be used in support of the Comprehensive Agrarian Reform Program (CARP) and the Agriculture and Fisheries Modernization Program (AFMP).

2. Comprehensive Agrarian Reform Program. Of the amounts appropriated herein, Nine Billion Four Hundred Ten Million Two Hundred Fifteen Thousand Pesos (P9,410,215,000) shall be used for Land Acquisition and Distribution and Agrarian Justice Delivery under the CARP, to be distributed to the hereunder implementing agencies:

DAR	P 6,095,437,000
DENR-OSEC	580,282,000
DENR-LRA	234,496,000
DOF-LBP	2,500,000,000
TOTAL	P 9,410,215,000

PROVIDED, That such programs and projects shall be approved by the Presidential Agrarian Reform Council (PARC) in accordance with E.O. No. 229, s. 1987 and R.A. No. 6657, as amended by R.A. No. 8532 and R.A. No. 9700, and endorsed by the PARC Executive Committee to the DBM for fund release.

The DAR, in coordination with the PARC, shall plan and program the final acquisition and distribution of all remaining unacquired and undistributed public and private agricultural lands subject to CARP pursuant to R.A. No. 9700. The DAR shall gradually scale down its Organizational and Staffing Structure in anticipation of the completion of land acquisition and distribution under the CARP: PROVIDED, FURTHER, That its manpower complement remains adequate to achieve its mandate under R.A. No. 9700. It shall likewise continue the process of convergence with the appropriate agencies of the government to continue support to the agrarian reform beneficiaries beyond 2014. (CONDITIONAL IMPLEMENTATION - President's Year Message, December 14, 2011, page 1603, R.A. No. 10155)

3. Agriculture and Fisheries Modernization Program. The amount of Six Billion Two Hundred Fifty One Million Seven Hundred Ninety Five Thousand Pesos (P6,251,795,000) appropriated herein, for the Program Beneficiaries Development Component of the CARP shall be used in support of the programs and projects of the AFMP, detailed as follows:

(i) Foreign-Assisted Projects**P 4,574,989,000****(ii) Locally-Funded Projects, to be distributed to the hereunder implementing agencies:**

DAR	P 1,214,958,000	
DA-NIA	235,904,000	
DENR	150,000,000	
DTI	75,944,000	1,676,806,000
TOTAL		P 6,251,795,000

PROVIDED, That the amount appropriated as loan proceeds for civil works under the rural infrastructure of the Second Agrarian Reform Communities Project amounting to One Billion Two Hundred Ten Million Eight Hundred Eighty Three Thousand Pesos (P1,210,883,000) shall be released to, and managed by, the Municipal Development Fund Office of the DOF pursuant to P.D. No. 1914 and E.O. No. 41, s. 1998. Likewise, the amount of Two Billion Fifty Nine Million Four Hundred Twenty Thousand Pesos (P2,059,420,000) intended for the Tulay ng Pangulo Para sa Kaunlarang Pang-agrario under the DPMH shall be in support of the AFMP.

4. Funding for Support Services. At least forty percent (40%) of all appropriations for Agrarian Reform shall be immediately set aside and made available to cover the expense and cost of support services: PROVIDED, That thirty percent (30%) thereof shall be made available for agricultural credit facilities of which one-third (1/3) shall be specifically allocated for subsidies to support the initial capitalization for agricultural production to new agrarian reform beneficiaries (ARBs) upon the awarding of the emancipation patent or the certificate of land ownership award and the remaining two thirds (2/3) shall be allocated to provide access to socialized credit to existing ARBs, including the leaseholders: PROVIDED, FURTHER, That of the remaining seventy percent (70%) for support services, fifteen percent (15%) shall be earmarked for farm inputs as requested by duly accredited ARBs' organizations and five percent (5%) for seminars, trainings and the like to help empower ARBs, pursuant to Sections 13 and 14 of R.A. No. 9700.

5. Release of Funds. The amounts appropriated for CARP and AFMP shall be released by the DBM directly to the various implementing agencies.

6. Land Owner's Compensation. Collections from farmers' amortization for agrarian reform receivables and loan repayment at the Land Bank of the Philippines, including a portion of advance remittances by farmers on lands already covered by CARP that can be certified as agrarian reform receivables, shall be deposited with the National Treasury as income of the General Fund.

7. Appropriation for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 187,500,000	P 222,462,000		P 409,962,000
1. General Management and Supervision	73,317,000	212,248,000		285,565,000
a. Central Office	73,317,000	212,248,000		285,565,000
2. Regional Offices	114,183,000	10,214,000		124,397,000
a. Region I	8,234,000	456,000		8,690,000
b. Cordillera Administrative Region	8,497,000	381,000		8,878,000
c. Region II	8,320,000	752,000		9,072,000
d. Region III	6,410,000	1,664,000		8,074,000
e. Region IV	7,682,000	1,077,000		8,759,000
f. Region V	7,883,000	1,088,000		8,971,000
g. Region VI	9,548,000	910,000		10,458,000
h. Region VII	8,225,000	628,000		8,853,000
i. Region VIII	9,674,000	557,000		10,231,000
j. Region IX	8,755,000	746,000		9,501,000
k. Region X	6,941,000	681,000		7,622,000

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l. Region XI	6,646,000	293,000	6,939,000
m. Region XII	11,232,000	474,000	11,706,000
n. Region XIII	6,136,000	507,000	6,643,000
Sub-Total, General Administration and Support	187,500,000	222,462,000	409,962,000

II. Support to Operations

a. Planning, Monitoring, Policy Research and Project Management	41,651,000	2,690,000	44,341,000
1. Central Office	20,484,000	881,000	21,365,000
2. Regional Offices	21,167,000	1,809,000	22,976,000
a. Region I	1,492,000	148,000	1,640,000
b. Cordillera Administrative Region	2,992,000	128,000	3,120,000
c. Region II	1,710,000	149,000	1,859,000
d. Region III	1,744,000	113,000	1,857,000
e. Region IV	1,529,000	181,000	1,710,000
f. Region V	1,327,000	143,000	1,470,000
g. Region VI	1,700,000	117,000	1,817,000
h. Region VII	1,332,000	99,000	1,431,000
i. Region VIII	204,000	122,000	326,000
j. Region IX	1,749,000	113,000	1,862,000
k. Region X	1,751,000	123,000	1,874,000
l. Region XI	1,940,000	120,000	2,060,000
m. Region XII	1,697,000	108,000	1,805,000
n. Region XIII		145,000	145,000
b. Agrarian Reform Information and Education	12,306,000	4,728,000	17,034,000
1. Development of plans and programs for human resources development, including assistance to third country training on areas related to agrarian reform	12,306,000	2,371,000	14,677,000
2. Administration of the Fiduciary Fund for Agrarian Reform Education, including the payment of P200,000 for official representation and related expenses for meals of the Department's personnel, participants from other agencies and agrarian reform beneficiaries		2,357,000	2,357,000

c. Agrarian Legal Assistance

1. Formulation of plans, programs and policies for the dissemination of legal information, effective delivery of legal services and assistance to agrarian reform beneficiaries and landowners

7,495,000

677,000

8,172,000

d. Land Acquisition and Distribution

1. Development of plans, programs, policies and procedures relative to the acquisition and distribution of agricultural lands, agrarian reform beneficiary and landowner identification, land valuation and landowner's compensation.

18,997,000

1,934,000

20,931,000

e. Land Use Management and Land Development

1. Development of plans, programs, policies and procedures relative to land survey, land use capability and classification, engineering services and land consolidation

14,438,000

823,000

15,261,000

f. Agrarian Reform Beneficiaries Development

1. Development of plans, programs and policies relative to the development of settlement areas into viable communities, including the promotion of agrarian reform beneficiaries organizations and other forms of farmer cooperation

11,804,000

2,604,000

14,408,000

Sub-Total, Support to Operations

106,691,000

13,456,000

120,147,000

III. Operations

a. Agrarian Legal Assistance

18,756,000

891,000

19,647,000

1. Mediation and extension of legal assistance and coordination of para-legal services to agrarian reform beneficiaries

18,756,000

543,000

19,299,000

2. Provision of legal assistance and services to rejected or displaced farmers/settlers in unorganized settlement areas and privately-owned farms

348,000

348,000

b. Agrarian Reform Information and Education

1. Regional Offices

22,079,000

2,361,000

24,440,000

a. Region I

1,600,000

165,000

1,765,000

b. Cordillera Administrative Region

1,417,000

120,000

1,537,000

c. Region II

1,129,000

312,000

1,441,000

d. Region III

5,017,000

226,000

5,243,000

e. Region IV

1,305,000

155,000

1,460,000

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f. Region V	1,451,000	154,000	1,605,000
g. Region VI	1,054,000	115,000	1,169,000
h. Region VII	721,000	119,000	840,000
i. Region VIII	1,040,000	146,000	1,186,000
j. Region IX	1,442,000	248,000	1,690,000
k. Region X	2,108,000	170,000	2,278,000
l. Region XI	1,472,000	86,000	1,558,000
m. Region XII	2,323,000	140,000	2,463,000
n. Region XIII		205,000	205,000
c. Agrarian Legal Services	163,626,000	3,648,000	167,274,000
1. Regional Offices	163,626,000	3,648,000	167,274,000
a. Region I	2,992,000	81,000	3,073,000
b. Cordillera Administrative Region	6,973,000	108,000	7,081,000
c. Region II	10,342,000	261,000	10,603,000
d. Region III	18,177,000	373,000	18,550,000
e. Region IV	26,993,000	664,000	27,657,000
f. Region V	15,589,000	374,000	15,963,000
g. Region VI	10,524,000	160,000	10,684,000
h. Region VII	9,572,000	210,000	9,782,000
i. Region VIII	9,055,000	210,000	9,265,000
j. Region IX	8,071,000	199,000	8,270,000
k. Region X	18,033,000	344,000	18,377,000
l. Region XI	8,618,000	191,000	8,809,000
m. Region XII	10,345,000	218,000	10,563,000
n. Region XIII	8,342,000	255,000	8,597,000
d. Land Acquisition and Distribution	1,385,609,000	35,029,000	1,420,638,000
1. Regional Offices	1,385,609,000	35,029,000	1,420,638,000
a. Region I	120,417,000	4,120,000	124,537,000
b. Cordillera Administrative Region	53,716,000	1,225,000	54,941,000
c. Region II	82,525,000	1,552,000	84,077,000

d. Region III	198,721,000	7,300,000	206,021,000
e. Region IV	177,383,000	3,257,000	180,640,000
f. Region V	87,123,000	2,107,000	89,230,000
g. Region VI	166,043,000	3,305,000	169,348,000
h. Region VII	103,152,000	2,811,000	105,963,000
i. Region VIII	100,924,000	2,029,000	102,953,000
j. Region IX	70,544,000	537,000	71,081,000
k. Region X	70,338,000	2,360,000	72,698,000
l. Region XI	53,721,000	974,000	54,695,000
m. Region XII	56,854,000	2,041,000	58,895,000
n. Region XIII	44,148,000	1,411,000	45,559,000
e. Land Use Management and Land Development	64,074,000	1,862,000	65,936,000
1. Regional Offices	64,074,000	1,862,000	65,936,000
a. Region I	2,793,000	52,000	2,845,000
b. Cordillera Administrative Region	6,281,000	99,000	6,380,000
c. Region II	6,759,000	91,000	6,850,000
d. Region III	9,156,000	174,000	9,330,000
e. Region IV	3,833,000	132,000	3,965,000
f. Region V	3,545,000	336,000	3,881,000
g. Region VI	4,083,000	106,000	4,189,000
h. Region VII	3,949,000	96,000	4,045,000
i. Region VIII	4,046,000	86,000	4,132,000
j. Region IX	3,738,000	59,000	3,797,000
k. Region X	4,244,000	82,000	4,326,000
l. Region XI	2,924,000	62,000	2,986,000
m. Region XII	8,086,000	293,000	8,379,000
n. Region XIII	637,000	194,000	831,000
f. Agrarian Reform Beneficiaries Development	11,648,000	1,520,000	13,168,000
1. Regional Offices	11,648,000	1,520,000	13,168,000
a. Region I		95,000	95,000

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b. Cordillera Administrative Region	2,680,000	92,000	2,772,000
c. Region II	2,053,000	113,000	2,166,000
d. Region III	3,555,000	256,000	3,811,000
e. Region IV		129,000	129,000
f. Region V		126,000	126,000
g. Region VI		71,000	71,000
h. Region VII	384,000	71,000	455,000
i. Region VIII	412,000	79,000	491,000
j. Region IX	389,000	106,000	495,000
k. Region X	400,000	101,000	501,000
l. Region XI	412,000	50,000	462,000
m. Region XII	1,363,000	106,000	1,469,000
n. Region XIII		125,000	125,000
g. For the Requirements of the Comprehensive Agrarian Reform Program	2,364,279,000	7,045,936,000	9,410,215,000
1. Department of Agrarian Reform	2,207,627,000	3,887,810,000	6,095,437,000
a. Central Office	134,136,000	983,655,000	1,117,791,000
b. Region I	117,094,000	51,488,000	168,582,000
c. Cordillera Administrative Region	116,919,000	72,433,000	189,352,000
d. Region II	130,459,000	155,384,000	285,843,000
e. Region III	99,594,000	125,555,000	225,149,000
f. Region IV-A	185,231,000	146,606,000	331,837,000
g. Region IV-B	124,904,000	88,988,000	213,892,000
h. Region V	192,903,000	383,800,000	576,703,000
i. Region VI	113,855,000	595,135,000	708,990,000
j. Region VII	147,666,000	135,173,000	282,839,000
k. Region VIII	210,275,000	195,983,000	406,258,000
l. Region IX	68,747,000	109,710,000	178,457,000
m. Region X	168,331,000	210,919,000	379,250,000
n. Region XI	89,795,000	126,183,000	215,978,000
o. Region XII	75,450,000	295,129,000	370,579,000

p. Region XIII	131,138,000	149,124,000	280,262,000
q. Autonomous Region in Muslim Mindanao	101,130,000	62,545,000	163,675,000
2. Other CARP Implementing Agencies	156,652,000	3,158,126,000	3,314,778,000
a. Department of Environment and Natural Resources - Office of the Secretary	83,460,000	496,822,000	580,282,000
b. Department of Justice - Land Registration Authority	73,192,000	161,304,000	234,496,000
c. Land Bank of the Philippines		2,500,000,000	2,500,000,000
Sub-Total, Operations	4,030,071,000	7,091,247,000	11,121,318,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,324,262,000	P 7,327,165,000	P11,651,427,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

3,021,724

Contractual, Casual and Emergency Personnel

366,046

Total Salaries/Wages

3,387,770

Other Compensation

Representation Allowance

182,128

Year-End Bonus

314,106

Step Increments for Length of Service

7,601

Personnel Economic Relief Allowance

298,800

Clothing/Uniform Allowance

49,800

Productivity Incentive Benefits

24,900

Total Other Compensation

877,335

Gross Compensation

4,265,105

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

14,979

Health Insurance Premiums

29,213

Employees Compensation Insurance Premiums (ECIP)

14,965

Total Fixed Personnel Expenditures

59,157

Total Personal Services

4,324,262

Maintenance and Other Operating Expenses

Travelling Expenses

736,303

Communication Expenses

163,191

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Repair and Maintenance	254,556
Transportation and Delivery Expenses	63,789
Supplies and Materials	615,379
Rents	211,482
Subsidies and Donations	2,645,312
Utility Expenses	159,287
Training and Scholarship Expenses	334,398
Extraordinary and Miscellaneous Expenses	5,770
Taxes, Insurance Premiums and Other Fees	388,359
Professional Services	418,387
Printing and Binding Expenses	42,993
Advertising Expenses	51,196
Representation Expenses	37,599
Subscription Expenses	16,246
Survey Expenses	1,177,321
Membership Dues and Contributions to Organizations	5,597
Total Maintenance and Other Operating Expenses	7,327,165
Total Current Operating Expenditures	11,651,427
Total Programs/Locally-Funded Projects	11,651,427
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Other Compensation	
Honoraria	27,703
Total Other Compensation	27,703
Gross Compensation	27,703
Total Personal Services	27,703
Maintenance and Other Operating Expenses	
Travelling Expenses	59,148
Communication Expenses	27,954
Repair and Maintenance	3,233
Transportation and Delivery Expenses	11,154
Supplies and Materials	151,354
Rents	5,000
Subsidies and Donations	436,803
Utility Expenses	3,356
Training and Scholarship Expenses	81,038
Taxes, Insurance Premiums and Other Fees	11,192
Professional Services	350,081
Printing and Binding Expenses	700
Representation Expenses	10,264
Subscription Expenses	500
Survey Expenses	11,250
Total Maintenance and Other Operating Expenses	1,163,027
Total Current Operating Expenditures	1,190,730

Capital Outlays

Buildings and Structures Outlay	62,298
Office Equipment, Furniture and Fixtures	4,000
Work Animals Outlay	29
Transportation Equipment	262
Machineries and Equipment	1,297
Public Infrastructures	3,316,373

Total Capital Outlays	3,384,259
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Total Foreign-Assisted Projects	4,574,989
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C. Purpose**Current Operating Expenditures****Personal Services**

Contractual, Casual and Emergency Personnel	111,127
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Total Salaries/Wages	111,127
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Total Personal Services	111,127
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Maintenance and Other Operating Expenses

Travelling Expenses	158,850
Communication Expenses	34,854
Repair and Maintenance	47,343
Transportation and Delivery Expenses	10,707
Supplies and Materials	219,003
Rents	11,479
Subsidies and Donations	30,998
Utility Expenses	11,048
Training and Scholarship Expenses	607,007
Extraordinary and Miscellaneous Expenses	98
Taxes, Insurance Premiums and Other Fees	27,169
Professional Services	220,838
Printing and Binding Expenses	15,484
Advertising Expenses	14,413
Representation Expenses	5,451
Subscription Expenses	877
Membership Dues and Contributions to Organizations	60

Total Maintenance and Other Operating Expenses	1,415,679
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Total Current Operating Expenditures	1,526,806
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Capital Outlays

Public Infrastructures	150,000
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Total Capital Outlays	150,000
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Total Purpose	1,676,806
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TOTAL NEW APPROPRIATIONS	17,903,222
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GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

DEPARTMENT OF AGRARIAN REFORM

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 4,463,092,000	P 9,905,871,000	P 3,534,259,000	P17,903,222,000
Total New Appropriations, Department of Agrarian Reform	P 4,463,092,000	P 9,905,871,000	P 3,534,259,000	P17,903,222,000

V. DEPARTMENT OF AGRICULTURE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, operations, including locally-funded projects and foreign-assisted projects, in support of the modernization of agriculture and fisheries sector in order to meet the challenges of globalization, as indicated hereunder.....P48,667,492,000
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New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 405,058,000	P 275,701,000	P 56,100,000	P 736,859,000
Sub-total, General Administration and Support	405,058,000	275,701,000	56,100,000	736,859,000
II. Support to Operations				
a. Development of the Crops Sector	81,779,000	29,604,000	1,000,000	112,383,000
b. Development of the Livestock Sector	58,823,000	16,256,000		75,079,000
c. Other Support Programs	435,124,000	172,983,000	3,000,000	611,107,000
Sub-total, Support to Operations	575,726,000	218,843,000	4,000,000	798,569,000
III. Operations				
a. Development of the Crops Sector	693,303,000	7,319,018,000	2,233,177,000	10,245,498,000
b. Development of the Livestock Sector	298,175,000	737,910,000	406,073,000	1,442,158,000
c. Multi-sectoral Training of Extension Workers and their Clientele, Including the Operation and Maintenance of National Network of Training Centers (ATI)	149,332,000	47,709,000	28,450,000	225,491,000
d. Development and Implementation of Standards for Fresh, Primary and Secondary-processed Agricultural and Fishery Products	4,678,000	19,795,000		24,473,000
e. Implementation of Various Agricultural Research Projects		455,400,000		455,400,000
f. For the Implementation of the National Information Network		36,536,000	55,910,000	92,446,000
g. Promotion and Development of Organic Agriculture		923,200,000	4,000,000	927,200,000
h. Quick Response Fund		500,000,000		500,000,000
Sub-total, Operations	1,145,488,000	10,039,568,000	2,727,610,000	13,912,666,000
Total, Programs	2,126,272,000	10,534,112,000	2,787,710,000	15,448,094,000

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B. PROJECT(S)**I. Locally-Funded Project(s)****a. National Irrigation Administration**

	160,000,000	20,168,649,000	20,328,649,000
1. Tangub Small Reservoir Irrigation Project, Misamis Occidental		78,170,000	78,170,000
2. Hibulangan Small Reservoir Irrigation Project, Northern Leyte		92,150,000	92,150,000
3. Kitcharao Small Reservoir Irrigation Project, Agusan del Norte		82,935,000	82,935,000
4. Asbang Small Reservoir Irrigation Project, Davao del Sur		73,720,000	73,720,000
5. Marimay Small Reservoir Irrigation Project, Apayao		73,720,000	73,720,000
6. Barotac Viejo Small Reservoir Irrigation Project, Iloilo		82,935,000	82,935,000
7. Barbar Small Reservoir Irrigation Project, Ilocos Sur		82,935,000	82,935,000
8. Sta. Rita Small Reservoir Irrigation Project, Samar		27,645,000	27,645,000
9. Mabini - Cayacay Small Reservoir Irrigation Project, Mabini, Bohol		46,075,000	46,075,000
10. Ibato - Iraan Small Reservoir Irrigation Project, Palawan		73,720,000	73,720,000
11. Upper Tabuating Reservoir Irrigation Project, Nueva Ecija		92,150,000	92,150,000
12. Talakag Irrigation Project, Bukidnon		28,567,000	28,567,000
13. Malaig River Irrigation Project, Lanao del Sur		21,195,000	21,195,000
14. Samar Island Irrigation Development Project, Samar		184,300,000	184,300,000
15. Modification of Malinao Dam, Bohol		45,630,000	45,630,000
16. Bugko Irrigation Project, Northern Samar		92,150,000	92,150,000
17. Colocol Integrated Irrigation Project, Nueva Vizcaya		221,160,000	221,160,000
18. Buayan - Tinagakan River Irrigation System Improvement Project, Gen. Santos City		85,765,000	85,765,000
19. Irrigated Rice Production Enhancement Project		355,278,000	355,278,000
a. Region VI		176,928,000	176,928,000
b. Region VIII		125,609,000	125,609,000
c. Region X		52,741,000	52,741,000
20. Casecnan Irrigation Project Phase II, Nueva Ecija		133,618,000	133,618,000
21. Payment for Right-Of-Way and Unpaid Claims and Damages of Completed Projects		80,000,000	80,000,000
22. Small Irrigation Projects		6,418,073,000	6,418,073,000
a. Region I		133,433,000	133,433,000
b. Cordillera Administrative Region		224,437,000	224,437,000

c. Region II	327,501,000	327,501,000
d. Region III	344,365,000	344,365,000
e. Region IV	338,882,000	338,882,000
f. Region V	369,061,000	369,061,000
g. Region VI	480,160,000	480,160,000
h. Region VII	229,085,000	229,085,000
i. Region VIII	787,781,000	787,781,000
j. Region IX	351,552,000	351,552,000
k. Region X	901,077,000	901,077,000
l. Region XI	473,888,000	473,888,000
m. Region XII	844,359,000	844,359,000
n. Region XIII	612,492,000	612,492,000
23. Feasibility Study and Detailed Engineering (FSDE) of Various Projects	250,000,000	250,000,000
a. Central Office	60,266,000	60,266,000
b. Region I	9,457,000	9,457,000
c. Cordillera Administrative Region	7,467,000	7,467,000
d. Region II	4,467,000	4,467,000
e. Region III	14,667,000	14,667,000
f. Region IV	13,000,000	13,000,000
g. Region V	4,827,000	4,827,000
h. Region VI	8,187,000	8,187,000
i. Region VII	24,666,000	24,666,000
j. Region VIII	16,466,000	16,466,000
k. Region IX	6,934,000	6,934,000
l. Region X	13,467,000	13,467,000
m. Region XI	14,957,000	14,957,000
n. Region XII	29,666,000	29,666,000
o. Region XIII	21,506,000	21,506,000
24. Repair/Establishment of Groundwater Pump Irrigation Project (REGPIP)	124,401,000	124,401,000
a. Region I	2,764,000	2,764,000

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b. Cordillera Administrative Region	13,822,000	13,822,000
c. Region II	13,823,000	13,823,000
d. Region III	21,526,000	21,526,000
e. Region IV	25,553,000	25,553,000
f. Region VI	6,805,000	6,805,000
g. Region VII	11,196,000	11,196,000
h. Region VIII	2,764,000	2,764,000
i. Region IX	12,095,000	12,095,000
j. Region XII	14,053,000	14,053,000
25. Irrigation Management Transfer Support Services (INTSS)	86,000,000	86,000,000
a. Central Office	22,000,000	22,000,000
b. Region I	5,866,000	5,866,000
c. Cordillera Administrative Region	5,866,000	5,866,000
d. Region II	8,108,000	8,108,000
e. Region III	14,025,000	14,025,000
f. Region IV	4,693,000	4,693,000
g. Region V	3,412,000	3,412,000
h. Region VI	4,054,000	4,054,000
i. Region VII	2,241,000	2,241,000
j. Region VIII	2,241,000	2,241,000
k. Region IX	2,346,000	2,346,000
l. Region X	3,254,000	3,254,000
m. Region XI	2,774,000	2,774,000
n. Region XII	3,414,000	3,414,000
o. Region XIII	1,706,000	1,706,000
26. Baggao Irrigation System Improvement and Extension Project (Taboan Area), Cagayan	138,225,000	138,225,000
27. Bantayan Irrigation Project, Northern Samar	138,225,000	138,225,000
28. Quipot Irrigation Project, Quezon	46,075,000	46,075,000
29. Bongabong River Irrigation Project, Oriental Mindoro	92,150,000	92,150,000
30. Calbiga Irrigation Project, Western Samar	156,655,000	156,655,000

31. Unyam River Irrigation Project, Agusan del Sur	82,935,000	82,935,000
32. Sulvec Small Reservoir Irrigation Project, Ilocos Norte	46,075,000	46,075,000
33. Upper Butigue Small Reservoir Irrigation Project, Mountain Province	92,150,000	92,150,000
34. Talibon Small Reservoir Irrigation System Extension Project, Bohol	92,150,000	92,150,000
35. Bayongan - Capayas Integrated Systems Improvement Project, Bohol	46,075,000	46,075,000
36. Dibuluan Irrigation Project, Isabela	92,150,000	92,150,000
37. Itbayat Integrated SSIS Extension Project, Batanes	82,935,000	82,935,000
38. Magapit Pump Irrigation System Extension Project, Cagayan	138,225,000	138,225,000
39. Dabubu Irrigation Project, Isabela	64,505,000	64,505,000
40. Hilabangan River Irrigation Project, Negros Occidental	92,150,000	92,150,000
41. Salug River Irrigation System Extension Project Zamboanga del Sur	94,848,000	94,848,000
42. Wala Irrigation Project, Bukidnon	46,075,000	46,075,000
43. Libungan River Irrigation System Extension Project, Cotabato	95,163,000	95,163,000
44. Baobo Irrigation System Improvement Project, Agusan del Sur	18,430,000	18,430,000
45. Gibong Right and Left Banks Irrigation System Improvement Project, Agusan del Sur	27,645,000	27,645,000
46. Cantilan Irrigation System Improvement Project, Surigao del Sur	23,038,000	23,038,000
47. Ragnan Irrigation System Improvement Project, Lanao del Sur	18,430,000	18,430,000
48. Restoration/Rehabilitation of Existing Irrigation Systems (RREIS)	4,313,706,000	4,313,706,000
a. Region I	242,601,000	242,601,000
b. Cordillera Administrative Region	167,255,000	167,255,000
c. Region II	467,115,000	467,115,000
d. Region III	266,302,000	266,302,000
e. Region IV	259,650,000	259,650,000
f. Region V	463,583,000	463,583,000
g. Region VI	204,339,000	204,339,000

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h. Region VII	173,107,000	173,107,000
i. Region VIII	232,802,000	232,802,000
j. Region IX	586,236,000	586,236,000
k. Region X	121,365,000	121,365,000
l. Region XI	132,147,000	132,147,000
m. Region XII	512,392,000	512,392,000
n. Region XIII	484,812,000	484,812,000
49. Magballo - Balicotoc - Canlamay Integrated System Extension Project, Negros Occidental	9,215,000	9,215,000
50. Dawin Irrigation System Extension Project, Negros Oriental	32,253,000	32,253,000
51. Malinao Irrigation System Improvement Project, Bohol	92,150,000	92,150,000
52. Repair, Operation and Maintenance of Pump Irrigation Systems	160,000,000	160,000,000
a. Region I	20,000,000	20,000,000
b. Region II	100,000,000	100,000,000
c. Region III	15,000,000	15,000,000
d. Region V	5,000,000	5,000,000
e. Region XIII	20,000,000	20,000,000
53. Alfonso Lista Pump Irrigation Project, Ifugao	46,075,000	46,075,000
54. West Apayao Abulog System Extension Project, Apayao	18,430,000	18,430,000
55. Titay Small Reservoir Irrigation Project, Zamboanga del Sur	27,645,000	27,645,000
56. Upper Chico River Irrigation System Extension Project, Kalinga Apayao	90,307,000	90,307,000
57. Gaco Irrigation Project, Ilocos Sur	36,860,000	36,860,000
58. Bacnotan Irrigation Project, La Union	46,075,000	46,075,000
59. Ambayon River Irrigation System Extension Project, Pangasinan	46,075,000	46,075,000
60. Dipalo River Irrigation System Extension Project, Pangasinan	46,075,000	46,075,000
61. Lower Agno River Irrigation System Improvement Project, Pangasinan	46,075,000	46,075,000
62. Dinapigue SSIP, Isabela	27,645,000	27,645,000
63. Sibagat Small Reservoir Irrigation Project, Camarines Sur	46,075,000	46,075,000
64. Ibingan Small Reservoir Irrigation Project, Sorsogon	64,505,000	64,505,000

65. Sindangan Irrigation System Extension Project, Zamboanga del Norte	110,580,000	110,580,000
66. Lower Sibuguey I River Irrigation System Extension Project, Zamboanga Sibugay	92,150,000	92,150,000
67. Lower Sibuguey II River Irrigation System Extension Project, Zamboanga Sibugay	110,580,000	110,580,000
68. Upper Sibuguey River Irrigation System Extension Project, Zamboanga Sibugay	92,150,000	92,150,000
69. Tandubas Irrigation Project (Mainland), Tawi-Tawi	110,580,000	110,580,000
70. Parangan Irrigation Project, Tawi-Tawi	23,038,000	23,038,000
71. Dagumbaan Irrigation Project, Bukidnon	73,720,000	73,720,000
72. Baliangao Irrigation Project, Misamis Occidental	92,150,000	92,150,000
73. Karigongan Irrigation Project, Lanao del Sur	92,150,000	92,150,000
74. ALA River Irrigation System/ Surallah Extension Project, South Cotabato	138,225,000	138,225,000
75. Lake Mainit IADP (Mainit), Surigao del Norte	175,768,000	175,768,000
76. Lower Agusan Irrigation System Improvement Project, Agusan del Norte	92,150,000	92,150,000
77. MAP Irrigation Project, Agusan del Norte	138,225,000	138,225,000
78. Cabadbaran River Irrigation System Improvement Project, Agusan del Norte	73,720,000	73,720,000
79. Tago River Irrigation System Improvement Project, Surigao del Sur	138,225,000	138,225,000
80. Bislig City Integrated Development Project- Irrigation Component, Surigao del Sur	27,645,000	27,645,000
81. National/Communal Irrigation System Extension Projects (NIS/CIS Extension)	2,333,635,000	2,333,635,000
a. Region I	71,877,000	71,877,000
b. Cordillera Administrative Region	94,085,000	94,085,000
c. Region II	377,704,000	377,704,000
d. Region III	437,897,000	437,897,000
e. Region IV	47,918,000	47,918,000
f. Region V	76,945,000	76,945,000
g. Region VI	50,000,000	50,000,000
h. Region VII	23,498,000	23,498,000
i. Region VIII	3,686,000	3,686,000

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j. Region IX	176,390,000	176,390,000
k. Region X	158,304,000	158,304,000
l. Region XI	132,308,000	132,308,000
m. Region XII	258,360,000	258,360,000
n. Region XIII	424,663,000	424,663,000
82. Ditsaan - Ramain River Irrigation Project, Lanao del Sur	46,075,000	46,075,000
83. Madongan RIS Rehabilitation Project, Ilocos Norte	82,935,000	82,935,000
84. Mabini Agricultural Development Project, Pangasinan	87,543,000	87,543,000
85. Bacolor Irrigation Project, Pampanga	92,150,000	92,150,000
86. Balbalungao Small Reservoir Irrigation Project, Nueva Ecija	69,113,000	69,113,000
87. Lambayong RIS Restoration Project, Sultan Kudarat	110,580,000	110,580,000
88. Improvement of TEOBACU - IA Irrigation Canal Facilities, Pampanga	18,430,000	18,430,000
89. Improvement of SIPPAMA Pump Irrigation Project, Pampanga	9,215,000	9,215,000
90. Oras Irrigation Project, Eastern Samar	92,150,000	92,150,000
b. Repair/Rehabilitation and Construction of Farm to Market Roads in the Designated Key Production Areas	5,000,940,000	5,000,940,000
a. Region I	239,222,000	239,222,000
b. Cordillera Administrative Region	276,720,000	276,720,000
c. Region II	286,900,000	286,900,000
d. Region III	476,569,000	476,569,000
e. Region IV	923,225,000	923,225,000
f. Region V	538,543,000	538,543,000
g. Region VI	422,613,000	422,613,000
h. Region VII	204,500,000	204,500,000
i. Region VIII	301,337,000	301,337,000
j. Region IX	192,125,000	192,125,000
k. Region X	270,651,000	270,651,000
l. Region XI	282,667,000	282,667,000
m. Region XII	170,970,000	170,970,000

n. Autonomous Region in Muslim Mindanao		212,922,000	212,922,000
o. Region XIII		201,976,000	201,976,000
c. Basilan Accelerated Peace and Development Strategy (BAPADS)	1,125,000		1,125,000
d. ZAMBAS Integrated Agricultural Development Program (ZIADP)	2,695,000		2,695,000
e. Davao Integrated Development Project (DIDP)	3,100,000	83,511,000	86,611,000
f. SOCSKSARGEN Integrated Food Security Program	13,175,000	7,437,000	90,356,000
g. Metro Kutawato Development Alliance (MKDA)	666,000		666,000
h. CARAGA Integrated Development Project	5,773,000		5,773,000
i. Household Enhancement and Livelihood Program for Muslim Communities	2,168,000		2,168,000
j. Pagkain Para sa Masa Program for the Uplands of Mindanao	1,668,000		1,668,000
k. Iranum Sustainable Integrated Area Development	528,000		528,000
l. Mindanao North Coast Integrated Area Development Program	1,375,000		1,375,000
m. Support to Poverty Eradication, Empowerment and Development Program for Basic Sectors (SPEED Program)	11,500,000	500,000	12,000,000
n. Young Farmers Program	4,690,000	310,000	5,000,000
o. Casecnan Social Measures Project	75,000,000		75,000,000
p. Implementation of 4-H Club Program	100,000,000		100,000,000
q. Public-Private Partnership Strategic Support Fund	5,000,000	995,000,000	1,000,000,000
Sub-total, Locally-Funded Project(s)	13,175,000	382,725,000	26,339,266,000
II. Foreign-Assisted Project(s)			
a. Infrastructure for Rural Productivity Enhancement Project (ADB 1772 PHI)	104,000,000		104,000,000
Peso Counterpart	104,000,000		104,000,000
b. Mindanao Rural Development Project, APL 2 (IBRD)	25,000,000		25,000,000
Peso Counterpart	25,000,000		25,000,000
c. Cordillera Highland Agricultural Resource Management Project Phase II	335,101,000	259,868,000	594,969,000
Peso Counterpart	14,378,000	25,993,000	40,371,000
Loan Proceeds	320,723,000	233,875,000	554,598,000
d. Upgrading and Rehabilitation of the Navotas Port Complex	1,500,000	1,133,000,000	1,134,500,000
Peso Counterpart	1,500,000	151,769,000	153,269,000
Loan Proceeds		981,231,000	981,231,000

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e. Philippine Sino Center for Agricultural Technology (PHILSCAT)	16,500,000		16,500,000
Peso Counterpart	16,500,000		16,500,000
f. Malitubog-Maridagao Irrigation Project, Stage II - Agriculture Component	3,000,000		3,000,000
Peso Counterpart	3,000,000		3,000,000
g. Establishment of Modern Integrated Rice Processing Complexes (RPCs) in the Four Provinces in the Philippines	48,065,000	9,800,000	57,865,000
Peso Counterpart	48,065,000	9,800,000	57,865,000
h. UNITED STATES PUBLIC LAW TITLE I PROGRAM	1,662,000	280,277,000	141,056,000
1. Establishment of Agro-Meteorological Stations in Highly Vulnerable Agricultural Areas: A Tool for Climate Change Adaptation and in the Development of Local Early Warning System (Agromet cum Climate Change)	1,662,000	29,818,000	31,480,000
Loan Proceeds	1,662,000	29,818,000	31,480,000
2. Goat Production Project for the Accelerated Hunger Mitigation Program		62,244,000	62,244,000
Loan Proceeds		62,244,000	62,244,000
3. Multi-Year Dairy Animal Procurement and Breeding Program to Upscale Heifer Production for the Local Dairy Industry		8,378,000	8,378,000
Loan Proceeds		8,378,000	8,378,000
4. Strengthening Capacities in Agricultural and Fishery Trade Negotiations and Agreements (SCAFTNA)		4,452,000	8,056,000
Loan Proceeds		4,452,000	8,056,000
5. Support to Emergency and Livelihood Assistance Project Phase II (SELAP II)		174,076,000	174,076,000
Loan Proceeds		174,076,000	174,076,000
6. Accelerating the Genetic Resource Improvement Program for Beef Cattle and Small Ruminants (GENETIC)		1,309,000	1,309,000
Loan Proceeds		1,309,000	1,309,000
7. Reconstruction of Department of Agriculture/ National Agricultural and Fisheries Council/ Livestock Development Council (DA/NAFC/LDC) Building		133,000,000	133,000,000
Loan Proceeds		133,000,000	133,000,000
i. National Irrigation Administration		4,125,403,000	4,125,403,000
1. Help for Catubig Agricultural Advancement Project Northern Samar (JBIC Loan No. PH-221)		192,607,000	192,607,000
Peso Counterpart		102,607,000	102,607,000
Loan Proceeds		90,000,000	90,000,000

2. Agno River Integrated Irrigation Project, Pangasinan	2,343,347,000	2,343,347,000
Peso Counterpart	1,102,977,000	1,102,977,000
Loan Proceeds	1,240,370,000	1,240,370,000
3. Participatory Irrigation Development Project Phase I (World Bank Loan No. 7709-PH)	798,154,000	798,154,000
Peso Counterpart	168,860,000	168,860,000
Loan Proceeds	629,294,000	629,294,000
4. Malitubog-Maridagao Irrigation Project, Phase II	479,350,000	479,350,000
Peso Counterpart	391,350,000	391,350,000
Loan Proceeds	88,000,000	88,000,000
5. Irrigation Systems Operation Efficiency Improvement Project	9,215,000	9,215,000
Peso Counterpart	9,215,000	9,215,000
6. National Irrigation Sector Rehabilitation and Improvement Project	109,215,000	109,215,000
Peso Counterpart	9,215,000	9,215,000
Loan Proceeds	100,000,000	100,000,000
7. Casecnan MIPP-IC, Phase II	9,215,000	9,215,000
Peso Counterpart	9,215,000	9,215,000
8. Jalaur River Multipurpose Project, Stage II	9,215,000	9,215,000
Peso Counterpart	9,215,000	9,215,000
9. Saug River Multi-Purpose Project, Phase I	9,215,000	9,215,000
Peso Counterpart	9,215,000	9,215,000
10. Kabulnan II Multi-Purpose Irrigation and Power Project	9,215,000	9,215,000
Peso Counterpart	9,215,000	9,215,000
11. Chico River Pump Irrigation Project	9,215,000	9,215,000
Peso Counterpart	9,215,000	9,215,000
12. Tumauni Reservoir Project	9,215,000	9,215,000
Peso Counterpart	9,215,000	9,215,000
13. Ilaguen Multipurpose Project	9,215,000	9,215,000
Peso Counterpart	9,215,000	9,215,000
14. Pasa Small Reservoir Irrigation Project, Isabela	82,935,000	82,935,000
Peso Counterpart	82,935,000	82,935,000

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15. Kulaman Small Reservoir Irrigation Project, Bukidnon			46,075,000	46,075,000
Peso Counterpart			46,075,000	46,075,000
Sub-total, Foreign-Assisted Project(s)	1,662,000	813,443,000	5,669,127,000	6,484,232,000
Peso Counterpart		212,443,000	2,165,301,000	2,377,744,000
Loan Proceeds	1,662,000	601,000,000	3,503,826,000	4,106,488,000
Total, Project(s)	14,837,000	1,196,168,000	32,008,393,000	33,219,398,000
TOTAL NEW APPROPRIATIONS	P 2,141,109,000	P11,730,280,000	P34,796,103,000	P48,667,492,000

Special Provision(s)

1. **Agriculture and Fisheries Modernization Program.** The amount of Fifty Two Billion Nine Hundred Thirty Two Million Twenty Three Thousand Pesos (P52,932,023,000) appropriated under the DA and all its bureaus and agencies shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program (AFMP).

This amount shall be augmented by specific appropriation in this Act lodged in the budgets of the various implementing agencies of AFMP, as follows:

CHED	P	20,480,000
DAR		6,251,795,000
PCA		898,497,000
PCIC		183,771,000
PRRI		340,901,000
DOF-MDFO		664,085,000
TOTAL	P	8,359,529,000

This amount will be further augmented by funds made available by GFIs to cover the loaning operations component of AFMP.

2. **Public-Private Partnership Strategic Support Fund.** The amount of One Billion Pesos (P1,000,000,000) appropriated under B.I.q. shall be used for the implementation of Public-Private Partnership Projects including the conduct of feasibility studies, and engagement of legal, financial, and such other advisers needed to develop said projects to be implemented under R.A. No. 6957, as amended by R.A. No. 7718. However, no amount from this Fund shall be used to pay private partner's financial obligations whose payment government has guaranteed.

Implementation of this provision is subject to guidelines to be issued by DA, DOF, MEDA and DBM.

3. **Implementation of Farm-to-Market Road Projects.** The appropriations provided under B.I.b intended for the repair, rehabilitation and construction of farm-to-market roads (FMRs) shall be released upon submission by the DA to DBM of a network plan for FMRs: PROVIDED, That the DA shall prepare the network plan for FMRs in coordination with the LGUs and resident farmers and fisherfolks taking into account the number of farmers and fisherfolks and their families who shall benefit therefrom and the amount, kind and importance of agricultural and fisheries products produced in the area: PROVIDED, FURTHER, That eighty (80) percent of the appropriation shall be allocated to projects identified by the DA; and that the remaining twenty (20) percent shall be allocated to projects identified by the DAR, to service ARCs and other CARP covered areas: PROVIDED, FURTHERMORE, That the implementation of FMRs shall be based on the appropriate construction design and program of work prepared by the DA; and the Agrarian Reform Communities (ARCs) network by the DAR: PROVIDED, FINALLY, That for the construction of FMRs, the LGUs shall provide a counterpart of not less than ten percent (10%) of the project cost, subject to their IRA level pursuant to Section 52 of R.A. No. 9645.

The Secretary of Agriculture shall be responsible for ensuring that the network plan for FMRs, FMRs to be constructed for the year with the corresponding budgetary allocation, community of farmer and fisherfolk beneficiaries, status of implementation, and project evaluation and/or assessment reports are posted on the official website of the DA.

4. **Implementation of Irrigation Projects.** The amount of Twenty Four Billion Four Hundred Fifty Four Million Fifty Two Thousand Pesos (P24,454,052,000) appropriated under B.I.a. and B.II.i. shall be released directly to the NIA implementing units upon submission of the list of priority production areas where the irrigation projects are to be implemented and shall be used directly and exclusively for the restoration, rehabilitation and construction of irrigation projects: PROVIDED, That in no case shall said amount be used for engineering or administrative overhead expenses nor be realigned to augment any PS or MOOE requirements. PROVIDED, FURTHER, That irrigation projects shall, as much as possible, be implemented by qualified irrigator's associations which have the capacity to undertake irrigation projects: PROVIDED, FURTHERMORE, That in the hiring of workers for the implementation of irrigation projects, priority shall be given to the indigent small farmers.

Moreover, the NIA shall formulate a strategy to ensure the timely implementation of irrigation projects during the planting and harvest season such as, but not limited to, the clustering of irrigation projects for cost efficiency in the procurement thereof and effective management and implementation of said projects.

The Administrator of NIA shall be responsible for ensuring that the list of irrigation projects to be constructed with the corresponding budgetary allocation, community of farmer beneficiaries, status of implementation, and project evaluation and/or assessment reports are posted on the official website of the NIA.

5. Implementation of Post-Harvest Development Services and Facilities. The DA shall prepare a master plan for the post-harvest development services and facilities in coordination with the LGUs and resident-farmers and fisherfolks and taking into account the types of crops harvested and fish species, the facilities needed to preserve the quality of crops and fish species and reduce post-harvest losses, and such other factors affecting optimum level of crop production and fish preservation.

The amounts appropriated herein for the National Program for Rice, for Corn, for High Value Commercial Crops, and for Livestock shall be released only upon submission by the DA to the DBM of the foregoing master plan.

6. Implementation of Various Research Projects. Of the amount appropriated under A.III.e., Fifty Million Pesos (P50,000,000) shall be used for the implementation of research projects and activities on precision farming and smart agriculture in accordance with the DA-Information Technology Center for Agriculture and Fisheries' (ITCAF) Unified and Enterprise Geospatial Information Systems.

The DA, together with the DOST, shall prepare a master plan for precision agriculture with the end-in-view of improved agriculture productivity and capabilities and, in consultation with LGUs, farmers and fisherfolk, and in cooperation with private and state universities and colleges, come up with strategies to achieve the plan's objectives such as, but not limited to, the clustering of stakeholders for more focused funding and targeted activities and milestones. For this purpose, the DA shall tap the research capabilities of private and state universities and colleges under the innovation cluster program of CHED and DOST which shall submit research proposals on activities identified in the master plan.

7. Projects under United States Public Law 480 Title I Program. Of the amounts appropriated herein, Four Hundred Twenty Two Million Nine Hundred Ninety Five Thousand Pesos (P422,995,000) sourced from the United States Public Law 480 Title I Program shall be used for the various projects under B.II.h.1. to B.II.h.7., subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That the DBM shall directly release said amount to the various implementing units identified by the DA.

8. Projects under RP-Japan Increased Food Production Program Grant. In addition to the amounts appropriated herein, Fifty Three Million Two Hundred Nineteen Thousand Pesos (P53,219,000) sourced from the RP-Japan Increased Food Production Program Grant shall be used exclusively for the purchase of products and services, including payment of fees as may be specified in the grant agreement, necessary to implement the following food security projects for underprivileged farmers or small farmers identified by the DA, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That the DBM shall directly release to the various implementing units identified by the DA their corresponding allocation for the following projects:

Akbay - Agrikultura: Kaagapay ng Bayang Pinoy Program	P 6,151,000
Rehabilitation and Modernization of Livestock "Oksyon"	
Markets in the Philippines	21,387,000
Enhancing Farmers' Capacity to Access, Analyze and Utilize Statistical Information	25,681,000

<u>Total</u>	P 53,219,000

9. Allocation for the Autonomous Region in Muslim Mindanao. In the regional allocation of funds for the National Program for Rice, for Corn, for High Value Commercial Crops, and for Livestock, the DA shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the DA of the allocation for ARMM per province, copy furnished said provinces. The Secretary of Agriculture shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DA.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DA separate quarterly reports on the implementation of the foregoing programs per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARMM.

10. Emergency Purchase. Emergency purchase by the DA may be resorted to for the cure and prevention of epidemics, such as but not limited to Avian Influenza. Products or goods bought during an emergency should be delivered and distributed for the duration of the emergency. Any emergency purchase shall be made in accordance with the provisions of R.A. No. 9184 and its revised implementing rules and regulations and shall be subject to pertinent accounting and auditing rules and regulations.

11. Quick Response Fund. The amount of Five Hundred Million Pesos (P500,000,000) appropriated under A.III.h for the Quick Response Fund (QRF) shall serve as a standby fund to be used for relief and rehabilitation programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises and catastrophes occurring during the year may be normalized as quickly as possible: PROVIDED, That said fund shall be released immediately upon the request of the Secretary of Agriculture.

The DA shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council copy furnished the DBM, a quarterly report on the status of the utilization of the QRF. The Secretary of Agriculture shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DA.

12. Appropriations for Program and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision including staff development				
a. Office of the Secretary	P 83,167,000 P	95,914,000 P	23,400,000 P	202,481,000
b. Agricultural Statistics	11,723,000	33,060,000		44,783,000
c. Training of extension workers and outside clientele	15,185,000	13,319,000	22,500,000	51,004,000
d. Coordination of agricultural research	9,141,000	4,392,000		13,533,000
e. Development of the livestock, poultry and dairy industries	11,109,000	5,612,000		16,721,000
f. Development of the Plant Industry	13,779,000	11,516,000		25,295,000
g. Water management and soil conservation and development	8,616,000	4,329,000		12,945,000
h. Agriculture and fisheries product standards	1,997,000	2,947,000		4,944,000
i. Regional Field Offices	250,341,000	104,612,000	10,200,000	365,153,000
1. Region I	15,485,000	5,057,000	3,800,000	24,342,000
2. Cordillera Administrative Region	9,620,000	2,072,000	1,800,000	13,492,000
3. Region II	17,294,000	6,700,000		23,994,000
4. Region III	18,178,000	4,701,000	2,800,000	25,679,000
5. Region IV	33,094,000	13,361,000		46,455,000
6. Region V	17,318,000	4,337,000	1,800,000	23,455,000
7. Region VI	13,450,000	3,117,000		16,567,000
8. Region VII	16,663,000	39,409,000		56,072,000
9. Region VIII	21,473,000	8,521,000		29,994,000
10. Region IX	17,971,000	3,314,000		21,285,000
11. Region X	22,056,000	4,918,000		26,974,000
12. Region XI	15,947,000	3,321,000		19,268,000

13. Region XII	23,006,000	4,266,000		27,272,000
14. Region XIII	8,786,000	1,518,000		10,304,000
Sub-total, General Administration and Support	405,058,000	275,701,000	56,100,000	736,859,000
II. Support to Operations				
a. Development of the Crops Sector	81,779,000	29,604,000	1,000,000	112,383,000
1. National Seed Industry Council (BPI)		1,786,000		1,786,000
2. Formulation of programs, standards, and guidelines for soil and water resources conservation, management, and development (BSWM)	21,357,000	8,710,000	1,000,000	31,067,000
3. Isolation, production and quality testing of soil inoculants (BSWM)		820,000		820,000
4. Water resources planning, development and management, including the repair and maintenance of water impounding systems and the operation and establishment of Agro-Hydro-Meteorological Stations (BSWM)	7,789,000	2,476,000		10,265,000
5. Water management and soil conservation (BSWM)	52,633,000	15,812,000		68,445,000
b. Development of the Livestock Sector	58,823,000	16,256,000		75,079,000
1. Statistical services (BAI)	8,815,000	2,346,000		11,161,000
2. Economic research (BAI)	50,008,000	13,910,000		63,918,000
c. Other Support Programs	435,124,000	172,983,000	3,000,000	611,107,000
1. Coordination of agricultural research (BAR)	8,362,000	3,192,000		11,554,000
2. Statistical services (DAS)	215,948,000	40,726,000		256,674,000
3. Development and implementation of DA's Information Technology Program (OSEC)	13,037,000	23,208,000		36,245,000
4. Public information services (OSEC)	7,742,000	4,276,000		12,018,000
5. Economic research, policy formulation and planning services	110,262,000	39,076,000		149,338,000
a. Office of the Secretary	14,361,000	23,065,000		37,426,000
b. Regional Field Offices	95,901,000	16,011,000		111,912,000
1. Region I	5,203,000	566,000		5,769,000
2. Cordillera Administrative Region	8,620,000	850,000		9,470,000
3. Region II	5,501,000	1,562,000		7,063,000
4. Region III	4,130,000	3,390,000		7,520,000
5. Region IV	4,179,000	1,238,000		5,417,000
6. Region V	10,126,000	907,000		11,033,000

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7. Region VI	8,018,000	957,000		8,975,000
8. Region VII	8,426,000	1,007,000		9,433,000
9. Region VIII	7,776,000	1,101,000		8,877,000
10. Region IX	4,612,000	769,000		5,381,000
11. Region X	11,813,000	595,000		12,408,000
12. Region XI	10,583,000	1,000,000		11,583,000
13. Region XII	6,914,000	2,069,000		8,983,000
6. Agribusiness and marketing services (OSEC)	13,089,000	33,594,000		46,683,000
7. International affairs coordination and liaisoning (OSEC)	66,684,000	28,911,000	3,000,000	98,595,000
Sub-total, Support to Operations	575,726,000	218,843,000	4,000,000	798,569,000

III. Operations

a. Development of the Crops Sector	693,363,000	7,319,018,000	2,233,177,000	10,245,498,000
1. Agricultural crop research (BPI)	19,949,000	1,713,000		21,662,000
2. Research on farm tools and implements (BPI)	4,654,000	814,000		5,468,000
3. Crop utilization (BPI)	15,700,000	1,221,000		16,921,000
4. Production of seeds and plant materials (BPI)	10,534,000	3,933,000		14,467,000
5. Seed quality control service (BPI)	35,924,000	13,008,000		48,932,000
6. Management of plant pest disease (BPI)	11,272,000	2,449,000		13,721,000
7. Enforcement of commodity and plant quarantine laws, rules and regulations (BPI)	1,522,000	1,354,000		2,876,000
8. Pesticide residue analysis (BPI)	2,892,000	4,994,000		7,886,000
9. Operation and maintenance of National Crop Centers (BPI)	44,870,000	17,442,000		62,312,000
10. Regional Field Offices	529,418,000	61,747,000	30,275,000	621,440,000
a. Region I	33,848,000	5,363,000	500,000	39,711,000
b. Cordillera Administrative Region	7,120,000	2,095,000	6,000,000	15,215,000
c. Region II	44,066,000			44,066,000
d. Region III	35,777,000	6,813,000		42,590,000
e. Region IV	93,564,000	9,507,000	10,000,000	113,071,000
f. Region V	37,189,000	5,065,000		42,254,000
g. Region VI	33,066,000	4,629,000		37,695,000
h. Region VII	53,795,000	5,050,000		58,845,000

i. Region VIII	36,872,000	4,086,000	40,958,000	
j. Region IX	43,282,000	4,461,000	13,775,000	61,518,000
k. Region X	25,890,000	2,380,000	28,270,000	
l. Region XI	32,029,000	3,600,000	35,629,000	
m. Region XII	35,884,000	6,544,000	42,428,000	
n. Region XIII	17,036,000	2,154,000	19,190,000	
11. National Rice Program (Nationwide)	4,371,497,000	1,809,669,000	6,181,166,000	
a. Office of the Secretary	714,412,000	83,650,000	798,062,000	
b. Agricultural Training Institute	102,058,000	50,000,000	152,058,000	
c. Bureau of Agricultural Statistics	32,000,000	3,000,000	35,000,000	
d. Bureau of Soils and Water Management	167,000,000	450,000,000	617,000,000	
e. Bureau of Plant Industry	45,747,000		45,747,000	
f. Regional Field Offices	3,310,280,000	1,223,019,000	4,533,299,000	
a. Region I	274,642,000	109,583,000	384,225,000	
b. Cordillera Administrative Region	102,790,000	44,227,000	147,017,000	
c. Region II	368,022,000	143,360,000	511,382,000	
d. Region III	511,595,000	168,017,000	679,612,000	
e. Region IV	291,453,000	134,666,000	426,119,000	
f. Region V	256,337,000	89,790,000	346,127,000	
g. Region VI	400,377,000	123,160,000	523,537,000	
h. Region VII	93,283,000	38,323,000	131,606,000	
i. Region VIII	232,820,000	81,585,000	314,405,000	
j. Region IX	154,079,000	54,081,000	208,160,000	
k. Region X	135,572,000	47,752,000	183,324,000	
l. Region XI	119,497,000	48,440,000	167,937,000	
m. Region XII	253,871,000	78,312,000	332,183,000	
n. Region XIII	115,942,000	61,723,000	177,665,000	
12. National Corn Program (Nationwide)	937,289,000	13,450,000	950,739,000	
a. Office of the Secretary	118,410,000	300,000	118,710,000	
b. Agricultural Training Institute	34,500,000		34,500,000	

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c. Bureau of Agricultural Statistics	2,700,000	300,000	3,000,000
d. Bureau of Soils and Water Management	5,000,000		5,000,000
e. Bureau of Plant Industry	5,000,000		5,000,000
f. Bureau of Agricultural Research	22,500,000		22,500,000
g. Bureau of Agriculture and Fisheries Product Standard	410,000	150,000	560,000
h. Regional Field Offices	748,769,000	12,700,000	761,469,000
a. Region I	47,504,000	2,950,000	50,454,000
b. Cordillera Administrative Region	34,655,000	500,000	35,155,000
c. Region II	86,425,000	500,000	86,925,000
d. Region III	53,145,000	1,750,000	54,895,000
e. Region IV	108,111,000	1,100,000	109,211,000
f. Region V	45,405,000	600,000	46,005,000
g. Region VI	27,889,000	500,000	28,389,000
h. Region VII	38,207,000	700,000	38,907,000
i. Region VIII	25,227,000	500,000	25,727,000
j. Region IX	42,262,000	600,000	42,862,000
k. Region X	75,585,000	800,000	76,385,000
l. Region XI	45,337,000	800,000	46,137,000
m. Region XII	88,360,000	1,100,000	89,460,000
n. Region XIII	30,657,000	300,000	30,957,000
13. Technology generation and dissemination for the growth and development of the vegetable industry	6,769,000	9,685,000	16,454,000
14. Agricultural intensification and diversification program	6,423,000	11,142,000	17,565,000
15. Bohol Agricultural Promotion Center	3,376,000	12,100,000	15,476,000
16. National High Value Commercial Crops	1,009,375,000	327,283,000	1,336,658,000
a. Office of the Secretary	236,298,000	3,610,000	239,908,000
b. Agricultural Training Institute	96,000,000		96,000,000
c. Bureau of Agricultural Statistics	7,430,000	2,000,000	9,430,000
d. Bureau of Soils and Water Management	14,250,000	34,700,000	48,950,000
e. Bureau of Plant Industry	37,300,000	14,800,000	52,100,000

f. Bureau of Agricultural Research	110,000,000		110,000,000
g. Bureau of Agriculture and Fisheries Product Standard	3,500,000		3,500,000
h. Regional Field Offices	504,597,000	272,173,000	776,770,000
a. Region I	30,297,000	18,000,000	48,297,000
b. Cordillera Administrative Region	33,859,000	24,670,000	58,529,000
c. Region II	31,931,000	31,210,000	63,141,000
d. Region III	39,610,000	13,200,000	52,810,000
e. Region IV	78,935,000	32,329,000	111,264,000
f. Region V	27,320,000	18,000,000	45,320,000
g. Region VI	19,548,000	32,030,000	51,578,000
h. Region VII	36,769,000	9,670,000	46,439,000
i. Region VIII	28,209,000	17,650,000	45,859,000
j. Region IX	28,225,000	18,190,000	46,415,000
k. Region X	31,987,000	13,514,000	45,501,000
l. Region XI	46,922,000	20,000,000	66,922,000
m. Region XII	35,721,000	13,160,000	48,881,000
n. Region XIII	35,264,000	10,550,000	45,814,000
17. Market Oriented Programs including Trading Centers	859,255,000	52,500,000	911,755,000
a. Office of the Secretary	769,054,000	52,500,000	821,554,000
b. Regional Field Offices	90,201,000		90,201,000
a. Region I	1,071,000		1,071,000
b. Cordillera Administrative Region	10,197,000		10,197,000
c. Region II	3,411,000		3,411,000
d. Region III	10,027,000		10,027,000
e. Region IV	9,551,000		9,551,000
f. Region V	9,624,000		9,624,000
g. Region VI	4,050,000		4,050,000
h. Region VII	4,311,000		4,311,000
i. Region VIII	5,164,000		5,164,000
j. Region IX	6,786,000		6,786,000

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k. Region X		6,206,000		6,206,000
l. Region XI		5,117,000		5,117,000
m. Region XII		8,622,000		8,622,000
n. Region XIII		6,064,000		6,064,000
b. Development of the Livestock Sector	298,175,000	737,910,000	406,073,000	1,442,158,000
1. Development of the poultry and swine sub-sector (BAI)		7,148,000		7,148,000
2. Development of the cattle/dairy sub-sector (BAI)	45,304,000	16,541,000		61,845,000
3. Development of the small ruminants sub-sector (BAI)		6,435,000		6,435,000
4. Regional Field Offices	249,216,000	46,209,000	33,725,000	329,150,000
a. Region I	15,038,000	3,550,000		18,588,000
b. Cordillera Administrative Region	11,672,000	2,062,000		13,734,000
c. Region II	19,344,000	6,752,000		26,096,000
d. Region III	18,651,000	4,855,000		23,506,000
e. Region IV	38,999,000	4,269,000	10,000,000	53,268,000
f. Region V	12,096,000	4,188,000		16,284,000
g. Region VI	16,649,000	2,362,000		19,011,000
h. Region VII	30,923,000	3,840,000		34,763,000
i. Region VIII	15,904,000	2,623,000		18,527,000
j. Region IX	19,517,000	3,947,000	23,725,000	47,189,000
k. Region X	16,640,000	1,743,000		18,383,000
l. Region XI	18,391,000	2,200,000		20,591,000
m. Region XII	8,939,000	2,481,000		11,420,000
n. Region XIII	6,453,000	1,337,000		7,790,000
5. Breeder base expansion program through the production of genetically superior breeds/varieties/species	3,655,000	6,064,000		9,719,000
6. National Livestock Program (Nationwide)		655,513,000	372,348,000	1,027,861,000
a. Office of the Secretary		99,259,000	4,221,000	103,480,000
b. Agricultural Training Institute		7,500,000		7,500,000
c. Bureau of Agricultural Statistics		10,501,000	3,000,000	13,501,000

d. Bureau of Animal Industry	118,093,000	108,299,000	226,392,000
e. Bureau of Agriculture and Fisheries Product Standard	3,200,000	2,288,000	5,488,000
f. Regional Field Offices	361,731,000	42,842,000	404,573,000
a. Region I	25,632,000	2,450,000	28,082,000
b. Cordillera Administrative Region	25,774,000	2,523,000	28,297,000
c. Region II	25,582,000	2,800,000	28,382,000
d. Region III	28,898,000	2,532,000	31,430,000
e. Region IV	26,340,000	5,123,000	31,463,000
f. Region V	24,597,000	5,818,000	30,415,000
g. Region VI	23,122,000	3,384,000	26,506,000
h. Region VII	25,705,000	2,572,000	28,277,000
i. Region VIII	26,233,000	2,162,000	28,395,000
j. Region IX	26,513,000	2,818,000	29,331,000
k. Region X	25,702,000	2,983,000	28,685,000
l. Region XI	25,869,000	2,422,000	28,291,000
m. Region XII	25,878,000	2,440,000	28,318,000
n. Region XIII	25,886,000	2,815,000	28,701,000
g. Livestock Development Council	28,159,000	6,000,000	34,159,000
h. National Meat Inspection Service	12,070,000	188,250,000	200,320,000
i. Philippine Carabao Center	15,000,000	17,448,000	32,448,000
c. Multi-sectoral training of extension workers and their clientele, including the operation and maintenance of National Network of Training Centers (ATI)	149,332,000	47,709,000	225,491,000
1. Economic research, policy formulation and planning services	1,910,000	8,500,000	10,410,000
2. Development of curricula, innovative training methods/techniques and project studies for multi-level training programs and rendering of technical assistance in the conduct of training classes to extension workers and clientele	4,193,000	270,000	4,463,000
3. Packaging and distribution of information, education and communication materials	8,104,000	7,214,000	15,318,000
4. Conduct of research studies		2,290,000	2,290,000

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5. Implementation of scholarships and grants		1,800,000		1,800,000
6. Operations and maintenance of Network of Training Centers and conduct of training classes including International Training Center on Pig Husbandry (ITCPH)	135,125,000	27,635,000	28,450,000	191,210,000
d. Development and implementation of standards for fresh, primary and secondary-processed agricultural and fishery products	4,678,000	19,795,000		24,473,000
1. Standards Formulation and Harmonization	1,764,000	14,941,000		16,705,000
2. Standards Promotion and Information	1,456,000	550,000		2,006,000
3. Consumer Education and Protection	1,458,000	4,304,000		5,762,000
e. Implementation of Various Agricultural Research Projects		455,400,000		455,400,000
1. Bureau of Agricultural Research		411,429,000		411,429,000
2. Regional Field Offices		43,971,000		43,971,000
a. Region I		1,870,000		1,870,000
b. Cordillera Administrative Region		2,658,000		2,658,000
c. Region II		1,853,000		1,853,000
d. Region III		4,199,000		4,199,000
e. Region IV		18,732,000		18,732,000
f. Region V		635,000		635,000
g. Region VI		750,000		750,000
h. Region VII		2,828,000		2,828,000
i. Region VIII		1,310,000		1,310,000
j. Region IX		825,000		825,000
k. Region X		2,288,000		2,288,000
l. Region XI		1,083,000		1,083,000
m. Region XII		3,128,000		3,128,000
n. Region XIII		1,812,000		1,812,000
f. For the implementation of the National Information Network		36,536,000	55,910,000	92,446,000
g. Promotion and Development of Organic Agriculture		923,200,000	4,000,000	927,200,000
1. Office of the Secretary		66,940,000		66,940,000
2. Agricultural Training Institute		134,000,000		134,000,000
3. Bureau of Agricultural Research		150,000,000		150,000,000

4. Bureau of Soils and Water Management	122,000,000		122,000,000
5. Bureau of Agriculture and Fisheries Product Standards	170,700,000	4,000,000	174,700,000
6. Regional Field Offices	279,560,000		279,560,000
a. Region I	16,528,000		16,528,000
b. Cordillera Administrative Region	19,804,000		19,804,000
c. Region II	18,166,000		18,166,000
d. Region III	22,788,000		22,788,000
e. Region IV	39,456,000		39,456,000
f. Region V	19,804,000		19,804,000
g. Region VI	22,788,000		22,788,000
h. Region VII	16,528,000		16,528,000
i. Region VIII	19,804,000		19,804,000
j. Region IX	14,890,000		14,890,000
k. Region X	16,346,000		16,346,000
l. Region XI	17,976,000		17,976,000
m. Region XII	16,528,000		16,528,000
n. Region XIII	18,154,000		18,154,000
h. Quick Response Fund	500,000,000		500,000,000
Sub-total, Operations	1,145,488,000	10,039,568,000	2,727,610,000
TOTAL PROGRAMS AND ACTIVITIES	P 2,126,272,000	P10,534,112,000	P 2,787,710,000
	=====	=====	=====

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

1,572,172

Contractual, Casual and Emergency Personnel

63,599

Total Salaries/Wages

1,635,771

Other Compensation

Representation Allowance

22,064

Year-End Bonus

167,360

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Step Increments for Length of Service	3,973
Personnel Economic Relief Allowance	174,264
Overseas Allowance	58,455
Clothing/Uniform Allowance	29,044
Productivity Incentive Benefits	14,522
Magna Carta of Public Health Workers per R.A. 7305	27
Total Other Compensation	469,709
Gross Compensation	2,105,480
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	8,749
Health Insurance Premiums	16,612
Employees Compensation Insurance Premiums (ECIP)	8,606
Total Fixed Personnel Expenditures	33,967
Total Personal Services	2,139,447
Maintenance and Other Operating Expenses	
Travelling Expenses	517,824
Communication Expenses	114,928
Repair and Maintenance	267,075
Transportation and Delivery Expenses	10,867
Supplies and Materials	2,051,599
Rents	82,572
Interests	4
Subsidies and Donations	5,331,338
Utility Expenses	155,724
Training and Scholarship Expenses	995,204
Extraordinary and Miscellaneous Expenses	26,847
Taxes, Insurance Premiums and Other Fees	17,657
Professional Services	1,091,039
Printing and Binding Expenses	39,818
Advertising Expenses	73,014
Representation Expenses	115,040
Storage Expenses	290
Subscription Expenses	4,881
Survey Expenses	14,087
Membership Dues and Contributions to Organizations	1,851
Awards and Indemnities	1,707
Rewards and Other Claims	3,471
Total Maintenance and Other Operating Expenses	10,916,837
Total Current Operating Expenditures	13,056,284
Capital Outlays	
Livestock and Crops Outlay	74,111
Land and Land Improvements Outlay	34,225
Buildings and Structures Outlay	289,481
Office Equipment, Furniture and Fixtures	211,583
Transportation Equipment	92,000

Machineries and Equipment	459,132
Public Infrastructure	27,966,444
Total Capital Outlays	29,126,976
Total Programs/Locally-Funded Projects	42,183,260
<u>B. Foreign-Assisted Projects</u>	
Current Operating Expenditures	
Personal Services	
Contractual, Casual and Emergency Personnel	1,662
Total Salaries/Wages	1,662
Maintenance and Other Operating Expenses	
Travelling Expenses	52,831
Communication Expenses	13,517
Repair and Maintenance	5,971
Transportation and Delivery Expenses	1,960
Supplies and Materials	91,624
Rents	10,522
Subsidies and Donations	157,353
Utility Expenses	6,445
Training and Scholarship Expenses	107,631
Extraordinary and Miscellaneous Expenses	1,000
Taxes, Insurance Premiums and Other Fees	24,990
Professional Services	326,329
Printing and Binding Expenses	3,900
Advertising Expenses	3,265
Representation Expenses	5,890
Subscription Expenses	15
Membership Dues and Contributions to Organizations	200
Total Maintenance and Other Operating Expenses	813,443
Total Current Operating Expenditures	815,105
Capital Outlays	
Buildings and Structures Outlay	133,000
Office Equipment, Furniture and Fixtures	13,056
Machineries and Equipment	4,872
Public Infrastructures	5,518,199
Total Capital Outlays	5,669,127
Total Programs, Foreign-Assisted Projects	6,484,232
TOTAL NEW APPROPRIATIONS	48,667,492

GENERAL APPROPRIATIONS ACT, FY 2012

B. AGRICULTURAL CREDIT POLICY COUNCIL

For general administration and support, and operations, as indicated hereunder.....P 26,010,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 4,415,000	P 3,433,000	P 7,848,000
Sub-total, General Administration and Support	4,415,000	3,433,000	7,848,000
II. Operations			
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs	12,831,000	5,331,000	18,162,000
Sub-total, Operations	12,831,000	5,331,000	18,162,000
Total, Programs	17,246,000	8,764,000	26,010,000
TOTAL NEW APPROPRIATIONS	P 17,246,000	P 8,764,000	P 26,010,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
I. General Administration and Support			
a. General Administration and Support Services			
1. General management and supervision	P 4,415,000	P 3,433,000	P 7,848,000
Sub-total, General Administration and Support	4,415,000	3,433,000	7,848,000
II. Operations			
a. Synchronization and Coordination of Agricultural Credit and Other Finance Policies and Programs			
1. Policy development and planning	9,557,000	4,774,000	14,331,000
2. Administration of the Comprehensive Agricultural Loan Fund (CALF)	3,274,000	557,000	3,831,000
Sub-total, Operations	12,831,000	5,331,000	18,162,000
TOTAL, PROGRAMS AND ACTIVITIES	P 17,246,000	P 8,764,000	P 26,010,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services****Basic Pay, Civilian****12,677****Total Salaries/Wages****12,677****Other Compensation****Representation Allowance****2,036****Year-End Bonus****1,237****Step Increments for Length of Service****33****Personnel Economic Relief Allowance****864****Clothing/Uniform Allowance****144****Productivity Incentive Benefits****72****Total Other Compensation****4,386****Gross Compensation****17,063****Fixed Personnel Expenditures****Pag-I.D.I.G. Contributions****44****Health Insurance Premiums****95****Employees Compensation Insurance Premiums (ECIP)****44****Total Fixed Personnel Expenditures****183****Total Personal Services****17,246****Maintenance and Other Operating Expenses****Travelling Expenses****600****Communication Expenses****800****Repair and Maintenance****410****Supplies and Materials****700****Rents****2,179****Utility Expenses****1,361****Training and Scholarship Expenses****250****Extraordinary and Miscellaneous Expenses****110****Taxes, Insurance Premiums and Other Fees****69****Professional Services****1,800****Printing and Binding Expenses****100****Advertising Expenses****5****Representation Expenses****300****Subscription Expenses****80****Total Maintenance and Other Operating Expenses****8,764****Total Current Operating Expenditures****26,010****Total Programs/Locally-Funded Projects****26,010****TOTAL NEW APPROPRIATIONS****26,010**

GENERAL APPROPRIATIONS ACT, FY 2012

C. BUREAU OF FISHERIES AND AQUATIC RESOURCES

For general administration and support, support to operations, and operations, including foreign-assisted project in support of the modernization of the fisheries sector in order to meet the challenges of globalization, as indicated hereunder..... P 2,985,626,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 30,548,000	P 83,814,000		P 114,362,000
Sub-total, General Administration and Support	30,548,000	83,814,000		114,362,000
II. Support to Operations				
a. Support to the Development and Management of Fisheries and Aquatic Resources	28,126,000	15,277,000		43,403,000
Sub-total, Support to Operations	28,126,000	15,277,000		43,403,000
III. Operations				
a. Development and Management of Fisheries and Aquatic Resources	316,491,000	74,783,000		391,274,000
b. National Fisheries Program (Nationwide)		1,952,596,000	447,909,000	2,400,505,000
Sub-total, Operations	316,491,000	2,027,379,000	447,909,000	2,791,779,000
Total, Programs	375,165,000	2,126,470,000	447,909,000	2,949,544,000
B. PROJECT(S)				
I. Foreign-Assisted Project(s)				
a. Integrated Coastal Resource Management Project (ADB Loan No. 2311 PHI)		36,082,000		36,082,000
Peso Counterpart		36,082,000		36,082,000
Sub-total, Foreign-Assisted Project(s)		36,082,000		36,082,000
Total, Project(s)		36,082,000		36,082,000
TOTAL NEW APPROPRIATIONS	P 375,165,000	P 2,162,552,000	P 447,909,000	P 2,985,626,000

Special Provision(s)

1. Priority to Subsistence Fisherfolks. In the implementation of the National Fisheries Program, the Bureau of Fisheries and Aquatic Resources (BFAR) shall prioritize (i) the locations where there are a large number of subsistence fisherfolks identified by the DA; and (ii) the provinces or regions where the absolute number of poor fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB.

2. Implementation of Post-Harvest Development Services and Facilities. The amounts appropriated herein for the National Fisheries

Program shall be released only upon submission by the BFAR to the DBM of the master plan prepared by the DA pursuant to Special Provision No. 5 under the DA-Office of the Secretary.

3. Allocation for the Autonomous Region in Muslim Mindanao. In the regional allocation of funds for the National Fisheries Program, the BFAR shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the BFAR of the allocation for ARMM per province, copy furnished said provinces. The Director of BFAR shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the BFAR.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and BFAR separate quarterly reports on the implementation of the National Fisheries Program per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARMM.

4. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

a. Central Office	P 10,355,000	P 38,855,000	P	49,210,000
b. Region I	1,160,000	2,853,000		4,013,000
c. Cordillera Administrative Region	1,172,000	2,327,000		3,499,000
d. Region II	1,109,000	1,552,000		2,661,000
e. Region III	2,774,000	3,052,000		5,826,000
f. Region IV	1,223,000	6,163,000		7,386,000
g. Region V	1,120,000	6,507,000		7,627,000
h. Region VI	764,000	4,277,000		5,041,000
i. Region VII	939,000	4,144,000		5,083,000
j. Region VIII	1,294,000	3,219,000		4,513,000
k. Region IX	1,485,000	1,445,000		2,930,000
l. Region X	1,149,000	1,556,000		2,705,000
m. Region XI	2,263,000	3,216,000		5,479,000
n. Region XII	2,986,000	2,406,000		5,392,000
o. Region XIII	755,000	2,242,000		2,997,000

Sub-Total, General Administration and Support

30,548,000	83,814,000	114,362,000
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II. Support to Operations

a. Support to the Development and Management of Fisheries and Aquatic Resources

1. Legal, advisory and technical services on aquaculture, fishing technology, post-harvest,

GENERAL APPROPRIATIONS ACT, FY 2012

fisheries resource studies and management	9,693,000	751,000	10,444,000
2. Economic studies, policy formulation, and planning services	6,131,000	702,000	6,833,000
3. Support to the Fishery Scholarship Program under LOI No. 101 dated April 19, 1980		4,000,000	4,000,000
4. Support to the observance of Fish Conservation Week, including the payment of cash awards as provided for in Presidential Proclamation No. 280, s. 1951		1,000,000	1,000,000
5. BFAR Field Units	12,302,000	8,824,000	21,126,000
a. Region I		300,000	300,000
b. Cordillera Administrative Region		550,000	550,000
c. Region II	310,000	2,093,000	2,403,000
d. Region III	474,000	773,000	1,247,000
e. Region IV		640,000	640,000
f. Region V	562,000	650,000	1,212,000
g. Region VI	2,334,000	388,000	2,722,000
h. Region VII	946,000	461,000	1,407,000
i. Region VIII	1,018,000	495,000	1,513,000
j. Region IX	2,495,000	445,000	2,940,000
k. Region X	384,000	252,000	636,000
l. Region XI	781,000	350,000	1,131,000
m. Region XII	2,180,000	1,146,000	3,326,000
n. Region XIII	818,000	281,000	1,099,000
Sub-total, Support to Operations	28,126,000	15,277,000	43,403,000
III. Operations			
a. Development and Management of Fisheries and Aquatic Resources	316,491,000	74,783,000	391,274,000
1. Development of fisheries and aquatic resources	120,656,000	31,564,000	152,220,000
2. Conservation, regulation and protection of fisheries and aquatic resources	10,903,000	941,000	11,844,000
3. BFAR Field Units	184,932,000	42,278,000	227,210,000
a. Region I	8,819,000	982,000	9,801,000
b. Cordillera Administrative Region	5,729,000	1,000,000	6,729,000
c. Region II	6,673,000	2,134,000	8,807,000

d. Region III	9,823,000	3,469,000	13,292,000
e. Region IV	33,951,000	5,283,000	39,234,000
f. Region V	21,682,000	1,841,000	23,523,000
g. Region VI	11,839,000	2,491,000	14,330,000
h. Region VII	28,313,000	1,597,000	29,910,000
i. Region VIII	12,558,000	1,935,000	14,493,000
j. Region IX	6,592,000	1,960,000	8,552,000
k. Region X	10,251,000	2,236,000	12,487,000
l. Region XI	10,620,000	1,137,000	11,757,000
m. Region XII	12,262,000	1,759,000	14,021,000
n. Region XIII	5,820,000	470,000	6,290,000
o. National Fisheries Research and Development Institute		13,984,000	13,984,000
b. National Fisheries Program (Nationwide)	1,952,596,000	447,909,000	2,400,505,000
1. Central Office	775,372,000	141,552,000	916,924,000
2. Region I	69,045,000	13,665,000	82,710,000
3. Cordillera Administrative Region	29,958,000	10,780,000	40,738,000
4. Region II	154,580,000	20,153,000	174,733,000
5. Region III	62,527,000	31,832,000	94,359,000
6. Region IV	131,177,000	46,043,000	177,220,000
7. Region V	100,230,000	28,800,000	129,030,000
8. Region VI	61,226,000	15,576,000	76,802,000
9. Region VII	82,084,000	15,800,000	97,884,000
10. Region VIII	97,478,000	26,550,000	124,028,000
11. Region IX	68,481,000	13,700,000	82,181,000
13. Region X	71,247,000	15,550,000	86,797,000
14. Region XI	74,024,000	15,506,000	89,530,000
15. Region XII	58,282,000	11,700,000	69,982,000
16. Region XIII	69,552,000	19,020,000	88,572,000
17. National Fisheries Research and Development Institute	47,333,000	21,682,000	69,015,000
Sub-total, Operations	316,491,000	2,027,379,000	447,909,000
TOTAL PROGRAMS AND ACTIVITIES	P 375,165,000	P 2,126,470,000	P 447,909,000
			P 2,949,544,000

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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

287,913

Contractual, Casual and Emergency Personnel

4,293

Total Salaries/Wages

292,206

Other Compensation

Representation Allowance

4,932

Year-End Bonus

30,580

Step Increments for Length of Service

743

Personnel Economic Relief Allowance

31,536

Clothing/Uniform Allowance

5,256

Subsistence Allowance

540

Productivity Incentive Benefits

2,628

Technical Incentive Allowance

552

Total Other Compensation

76,767

Gross Compensation

368,973

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

1,595

Health Insurance Premiums

3,026

Employees Compensation Insurance Premiums (ECIP)

1,571

Total Fixed Personnel Expenditures

6,192

Total Personal Services

375,165

Maintenance and Other Operating Expenses

Travelling Expenses

153,991

Communication Expenses

33,406

Repair and Maintenance

164,155

Transportation and Delivery Expenses

4,351

Supplies and Materials

973,573

Rents

36,677

Subsidies and Donations

88,000

Utility Expenses

56,578

Training and Scholarship Expenses

158,954

Extraordinary and Miscellaneous Expenses

1,607

Taxes, Insurance Premiums and Other Fees

70,335

Professional Services

361,234

Printing and Binding Expenses

9,888

Advertising Expenses

6,617

Representation Expenses

4,106

Storage Expenses

10

Subscription Expenses

1,647

Membership Dues and Contributions to Organizations

171

Awards and Indemnities	1,170
Total Maintenance and Other Operating Expenses	2,126,470
Total Current Operating Expenditures	2,501,635
Capital Outlays	
Land and Land Improvements Outlay	54,226
Buildings and Structures Outlay	213,199
Office Equipment, Furniture and Fixtures	48,965
Transportation Equipment	22,735
Machineries and Equipment	108,784
Total Capital Outlays	447,909
Total Programs/Locally-Funded Projects	2,949,544
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	1,625
Communication Expenses	1,250
Repair and Maintenance	3,750
Transportation and Delivery Expenses	500
Supplies and Materials	4,000
Training and Scholarship Expenses	2,750
Taxes, Insurance Premiums and Other Fees	207
Professional Services	20,750
Printing and Binding Expenses	750
Advertising Expenses	500
Total Maintenance and Other Operating Expenses	36,082
Total Current Operating Expenditures	36,082
Total Programs, Foreign-Assisted Projects	36,082
TOTAL NEW APPROPRIATIONS	2,985,626

D. COTTON DEVELOPMENT ADMINISTRATION

For general administration and support, and operations, as indicated hereunder.....P 49,951,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,056,000	P 2,929,000		P 12,985,000
Sub-total, General Administration and Support	10,056,000	2,929,000		12,985,000

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II. Operations

a. Research and Development	20,167,000	4,145,000	24,312,000
b. Administration and Regulation of Cotton Industry	11,058,000	1,596,000	12,654,000
Sub-total, Operations	31,225,000	5,741,000	36,966,000
Total, Programs	41,281,000	8,670,000	49,951,000
TOTAL NEW APPROPRIATIONS	P 41,281,000	P 8,670,000	P 49,951,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures		
	Personal	Maintenance and Other Operating	Capital
	Services	Expenses	Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services			
1. General management and supervision	P 10,056,000	P 2,929,000	P 12,985,000
Sub-total, General Administration and Support	10,056,000	2,929,000	12,985,000
II. Operations			
a. Research and Development			
1. Conduct of cotton research	20,167,000	4,145,000	24,312,000
b. Administration and Regulation of Cotton Industry			
2. Operation and maintenance of Field Operations Centers	11,058,000	1,596,000	12,654,000
Sub-total, Operations	31,225,000	5,741,000	36,966,000
TOTAL, PROGRAMS AND ACTIVITIES	P 41,281,000	P 8,670,000	P 49,951,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Total Salaries/Wages

32,323

32,323

Other Compensation

Representation Allowance	1,328
Year-End Bonus	3,299
Step Increments for Length of Service	82
Personnel Economic Relief Allowance	2,904
Clothing/Uniform Allowance	484
Productivity Incentive Benefits	242

Total Other Compensation	8,339
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Gross Compensation	40,662
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	146
Health Insurance Premiums	327
Employees Compensation Insurance Premiums (ECIP)	146

Total Fixed Personnel Expenditures	619
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Total Personal Services	41,281
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Maintenance and Other Operating Expenses

Travelling Expenses	1,250
Communication Expenses	450
Repair and Maintenance	1,000
Transportation and Delivery Expenses	30
Supplies and Materials	2,100
Rents	160
Utility Expenses	430
Training and Scholarship Expenses	90
Extraordinary and Miscellaneous Expenses	209
Taxes, Insurance Premiums and Other Fees	151
Professional Services	2,385
Printing and Binding Expenses	125
Representation Expenses	210
Subscription Expenses	50
Membership Dues and Contributions to Organizations	30

Total Maintenance and Other Operating Expenses	8,670
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Total Current Operating Expenditures	49,951
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Total Programs/Locally-Funded Projects	49,951
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TOTAL NEW APPROPRIATIONS	49,951
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E. FERTILIZER AND PESTICIDE AUTHORITY

For general administration and support, support to operations, and operations as indicated hereunder..... P	50,530,000
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New Appropriations by Program/ProjectCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,278,000	P 7,396,000		P 15,674,000
Sub-total, General Administration and Support	8,278,000	7,396,000		15,674,000
II. Support to Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	2,331,000	771,000		3,102,000
Sub-total, Support to Operations	2,331,000	771,000		3,102,000
III. Operations				
a. Development, Control and Regulation of the Fertilizer and Pesticide Industries	15,781,000	15,173,000	800,000	31,754,000
Sub-total, Operations	15,781,000	15,173,000	800,000	31,754,000
Total, Programs	26,390,000	23,340,000	800,000	50,530,000
TOTAL NEW APPROPRIATIONS	P 26,390,000	P 23,340,000	800,000 P	50,530,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIESCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,278,000	P 7,396,000		P 15,674,000
Sub-total, General Administration and Support	8,278,000	7,396,000		15,674,000
II. Support to Operations				
a. Development, Control and Regulation of the				

Fertilizer and Pesticide Industries

1. Information dissemination

2,331,000

771,000

3,102,000

Sub-total, Support to Operations

2,331,000

771,000

3,102,000

III. Operations

a. Development, Control and Regulation of the
Fertilizer and Pesticide Industries

1. Industry control and evaluation

4,052,000

6,527,000

10,579,000

2. Enforcement of rules and regulations

11,729,000

8,646,000

800,000

21,175,000

Sub-total, Operations

15,781,000

15,173,000

800,000

31,754,000

TOTAL, PROGRAMS AND ACTIVITIES

P 26,390,000

P 23,340,000

P 800,000

P 50,530,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

20,720

Contractual, Casual and Emergency Personnel

112

Total Salaries/Wages

20,832

Other Compensation

Representation Allowance

768

Year-End Bonus

2,103

Step Increments for Length of Service

54

Personnel Economic Relief Allowance

1,800

Clothing/Uniform Allowance

300

Productivity Incentive Benefits

150

Total Other Compensation

5,175

Gross Compensation

26,007

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

92

Health Insurance Premiums

199

Employees Compensation Insurance Premiums (ECIP)

92

Total Fixed Personnel Expenditures

383

Total Personal Services

26,390

Maintenance and Other Operating Expenses

Travelling Expenses

3,996

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Communication Expenses	1,520
Repair and Maintenance	2,005
Transportation and Delivery Expenses	10
Supplies and Materials	4,086
Rents	300
Utility Expenses	3,937
Training and Scholarship Expenses	352
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	686
Professional Services	5,817
Printing and Binding Expenses	230
Advertising Expenses	20
Representation Expenses	230
Subscription Expenses	41
Total Maintenance and Other Operating Expenses	23,340
Total Current Operating Expenditures	49,730
Capital Outlays	
Transportation Equipment	800
Total Capital Outlays	800
Total Programs/Locally-Funded Projects	50,530
TOTAL NEW APPROPRIATIONS	50,530

F. FIBER INDUSTRY DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, indicated hereunder.....P 206,396,000

New Appropriations, by Program/Project

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<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 22,944,000	P 22,431,000	P 45,375,000
Sub-total, General Administration and Support	22,944,000	22,431,000	45,375,000
II. Support to Operations			
a. Fiber Research, Development and Standard Enforcement	10,703,000	1,624,000	12,327,000
Sub-total, Support to Operations	10,703,000	1,624,000	12,327,000

III. Operations

a. Fiber Research, Development and Standard Enforcement	106,715,000	41,679,000	300,000	148,694,000
Sub-total, Operations	106,715,000	41,679,000	300,000	148,694,000
Total, Programs	140,362,000	65,734,000	300,000	206,396,000
TOTAL NEW APPROPRIATIONS	P 140,362,000	P 65,734,000	P 300,000	P 206,396,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision	P 22,944,000	P 22,431,000	P 45,375,000
Sub-total, General Administration and Support	22,944,000	22,431,000	45,375,000

II. Support to Operations

a. Fiber Research, Development and Standard Enforcement

1. Formulation of plans, programs, coordination and monitoring	10,703,000	1,378,000	12,081,000
2. Conduct of, and attendance in, seminars/workshops, conferences, meetings and public hearings; and representation in foreign missions, the FAO/UNCTAD working group on hard fiber and other study missions		246,000	246,000
Sub-total, Support to Operations	10,703,000	1,624,000	12,327,000

III. Operations

a. Fiber Research, Development and Standard Enforcement

1. Conduct of agricultural researches on fiber crops and production and distribution of planting materials	20,521,000	12,321,000	300,000	33,142,000
2. Conduct of fiber technology and utilization researches	7,193,000	4,856,000		12,049,000

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3. Provision of extension services to fiber producers	37,608,000	18,061,000	55,669,000
4. Market promotions, linkages and assistance on fiber tradings	7,003,000	3,534,000	10,537,000
5. Fiber inspection and enforcement of standards and rules and regulations	23,723,000	2,481,000	26,204,000
6. Registration, licensing and surveillance	10,667,000	426,000	11,093,000
Sub-total, Operations	106,715,000	41,679,000	148,694,000
TOTAL, PROGRAMS AND ACTIVITIES	P 140,362,000	P 65,734,000	P 206,396,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	110,163
Contractual, Casual and Emergency Personnel	734

Total Salaries/Wages	110,897
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Other Compensation

Representation Allowance	1,284
Year-End Bonus	11,531
Step Increments for Length of Service	281
Personnel Economic Relief Allowance	11,256
Clothing/Uniform Allowance	1,876
Productivity Incentive Benefits	938

Total Other Compensation	27,166
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Gross Compensation	138,063
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	566
Health Insurance Premiums	1,172
Employees Compensation Insurance Premiums (ECIP)	561

Total Fixed Personnel Expenditures	2,299
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Total Personal Services	140,362
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Maintenance and Other Operating Expenses

Travelling Expenses	11,076
Communication Expenses	2,611
Repair and Maintenance	1,674
Transportation and Delivery Expenses	512

Supplies and Materials	11,930
Rents	9,072
Utility Expenses	5,777
Training and Scholarship Expenses	2,443
Extraordinary and Miscellaneous Expenses	768
Taxes, Insurance Premiums and Other Fees	697
Professional Services	16,326
Printing and Binding Expenses	1,450
Advertising Expenses	263
Representation Expenses	862
Subscription Expenses	143
Membership Dues and Contributions to Organizations	130
Total Maintenance and Other Operating Expenses	65,734
Total Current Operating Expenditures	206,096
Capital Outlays	
Machineries and Equipment	300
Total Capital Outlays	300
Total Programs/locally-Funded Projects	206,396
TOTAL NEW APPROPRIATIONS	206,396

G. LIVESTOCK DEVELOPMENT COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 17,952,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,174,000	P 2,424,000	P	6,598,000
Sub-total, General Administration and Support	4,174,000	2,424,000		6,598,000
II. Support to Operations				
a. Conduct of Dialogue/Seminar/Workshop		139,000		139,000
b. Information Dissemination		156,000		156,000
Sub-total, Support to Operations		295,000		295,000
III. Operations				
a. Policy Review, Formulation and Establishment of Comprehensive Policy Guidelines for the Livestock Industry	2,757,000	4,215,000		6,972,000

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b. Monitoring and Evaluation of Livestock Projects/Activities	1,221,000	1,866,000	1,000,000	4,087,000
Sub-total, Operations	3,978,000	6,081,000	1,000,000	11,059,000
Total, Programs	8,152,000	8,800,000	1,000,000	17,952,000
TOTAL NEW APPROPRIATIONS	P 8,152,000	P 8,800,000	P 1,000,000	P 17,952,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P 4,174,000	P 2,424,000	P	6,598,000
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Sub-total, General Administration and Support

4,174,000	2,424,000		6,598,000
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II. Support to Operations

a. Conduct of dialogue/seminar/workshop

139,000		139,000
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b. Information dissemination

156,000		156,000
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Sub-total, Support to Operations

295,000		295,000
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III. Operations

a. Policy review, formulation and establishment of comprehensive policy guidelines for the livestock industry

2,757,000	4,215,000		6,972,000
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b. Monitoring and evaluation of livestock projects/activities

1,221,000	1,866,000	1,000,000	4,087,000
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Sub-total, Operations

3,978,000	6,081,000	1,000,000	11,059,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 8,152,000	P 8,800,000	P 1,000,000	P 17,952,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

5,909

355

Total Salaries/Wages

6,264

Other Compensation

Representation Allowance	420
Year-End Bonus	613
Step Increments for Length of Service	16
Personnel Economic Relief Allowance	576
Clothing/Uniform Allowance	96
Productivity Incentive Benefits	48

Total Other Compensation	1,769
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Gross Compensation	8,033
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	30
Health Insurance Premiums	59
Employees Compensation Insurance Premiums (ECIP)	30

Total Fixed Personnel Expenditures	119
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Total Personal Services	8,152
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Maintenance and Other Operating Expenses

Travelling Expenses	1,450
Communication Expenses	662
Repair and Maintenance	300
Supplies and Materials	1,482
Utility Expenses	475
Training and Scholarship Expenses	400
Extraordinary and Miscellaneous Expenses	190
Taxes, Insurance Premiums and Other Fees	200
Professional Services	1,790
Printing and Binding Expenses	316
Advertising Expenses	130
Representation Expenses	1,215
Subscription Expenses	70
Membership Dues and Contributions to Organizations	120

Total Maintenance and Other Operating Expenses	8,800
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Total Current Operating Expenditures	16,952
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Capital Outlays

Transportation Equipment	1,000
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Total Capital Outlays	1,000
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Total Programs/Locally-Funded Projects	17,952
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TOTAL NEW APPROPRIATIONS	17,952
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H. NATIONAL AGRICULTURAL AND FISHERY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder.....
P 82,328,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,815,000	P 8,595,000		P 24,410,000
Sub-total, General Administration and Support	15,815,000	8,595,000		24,410,000
II. Support to Operations				
a. Coordination of Agricultural and Fishery Production Programs	981,000	3,678,000		4,659,000
Sub-total, Support to Operations	981,000	3,678,000		4,659,000
III. Operations				
a. Coordination of Agricultural and Fishery Production Programs	22,965,000	30,294,000		53,259,000
Sub-total, Operations	22,965,000	30,294,000		53,259,000
Total, Programs	39,761,000	42,567,000		82,328,000
TOTAL NEW APPROPRIATIONS	P 39,761,000	P 42,567,000		P 82,328,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 15,815,000	P 8,595,000		P 24,410,000
Sub-total, General Administration and Support	15,815,000	8,595,000		24,410,000

II. Support to Operations**a. Coordination of Agricultural and Fishery Production Programs**

1. Information packaging and dissemination, technology development and planning
2. Selection and awarding of annual agricultural achievers
3. Conduct of support activities for enterprise development

1,549,000 1,549,000

1,297,000 1,297,000

981,000 832,000 1,813,000

Sub-total, Support to Operations

981,000 3,678,000 4,659,000

III. Operations**a. Coordination of Agricultural and Fishery Production Programs**

1. Consultation/coordination of agricultural and fishery production activities
2. Monitoring and evaluation of agricultural and fishery production activities

22,965,000 21,232,000 44,197,000

9,062,000 9,062,000

Sub-total, Operations

22,965,000 30,294,000 53,259,000

TOTAL, PROGRAMS AND ACTIVITIES

P 39,761,000 P 42,567,000 P 82,328,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

- Basic Pay, Civilian
- Contractual, Casual and Emergency Personnel

30,101

1,862

Total Salaries/Wages

31,963

Other Compensation

- Representation Allowance
- Year-End Bonus
- Step Increments for Length of Service
- Personnel Economic Relief Allowance
- Clothing/Uniform Allowance
- Productivity Incentive Benefits

348

3,119

76

2,928

488

244

Total Other Compensation

7,203

Gross Compensation

39,166

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Fixed Personnel Expenditures		
Pag-I.B.I.G. Contributions		147
Health Insurance Premiums		303
Employees Compensation Insurance Premiums (ECIP)		145
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Total Fixed Personnel Expenditures		595
		<hr/>
Total Personal Services		39,761
		<hr/>
Maintenance and Other Operating Expenses		
Travelling Expenses		8,142
Communication Expenses		2,000
Repair and Maintenance		1,350
Supplies and Materials		5,184
Rents		50
Subsidies and Donations		14,095
Utility Expenses		3,900
Training and Scholarship Expenses		891
Extraordinary and Miscellaneous Expenses		162
Taxes, Insurance Premiums and Other Fees		1,042
Professional Services		4,988
Advertising Expenses		139
Representation Expenses		110
Subscription Expenses		100
Membership Dues and Contributions to Organizations		50
Rewards and Other Claims		364
		<hr/>
Total Maintenance and Other Operating Expenses		42,567
		<hr/>
Total Current Operating Expenditures		82,328
		<hr/>
Total Programs/Locally-Funded Projects		82,328
		<hr/>
TOTAL NEW APPROPRIATIONS		82,328
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I. NATIONAL MEAT INSPECTION SERVICE

For general administration and support, and operations, including locally-funded projects in support of the modernization of the agriculture sector in order to meet the challenges of globalization, of which P171,472,000 shall be from the regular appropriations, and P45,000,000 from the Special Account in the General Fund, as indicated hereunder.....P 216,472,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 7,546,000	P 16,450,000	P 23,996,000
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Sub-total, General Administration and Support	7,546,000	16,450,000	23,996,000
	<hr/>	<hr/>	<hr/>

II. Operations

a. Meat Inspection and Accreditation Services	57,960,000	19,776,000	77,736,000
b. Meat Hygiene Services	56,380,000	13,360,000	69,740,000
Sub-total, Operations	114,340,000	33,136,000	147,476,000
Total, Programs	121,886,000	49,586,000	171,472,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

a. Meat Establishment Improvement Project		40,000,000	40,000,000
b. Meat Inspection Service Development Project		5,000,000	5,000,000
Sub-total, Locally-Funded Project(s)		45,000,000	45,000,000
Total, Project(s)		45,000,000	45,000,000
TOTAL NEW APPROPRIATIONS	P 121,886,000	P 94,586,000	P 216,472,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Forty Million Pesos (P40,000,000) under B.I.a for the implementation of the Meat Establishment Improvement Project and Five Million Pesos (P5,000,000) under B.I.b for the Meat Inspection Service Development Project shall be sourced from fees, fines and charges collected by the National Meat Inspection Service in accordance with Section 47 of R.A. No. 9296, subject to guidelines jointly issued by the DA, DILG, and DBM, and to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,546,000	P 16,450,000		P 23,996,000
Sub-total, General Administration and Support	7,546,000	16,450,000		23,996,000
II. Operations				
a. Meat Inspection and Accreditation Services	P 57,960,000	P 19,776,000		P 77,736,000
b. Meat Hygiene Services	56,380,000	13,360,000		69,740,000
Sub-total, Operations	114,340,000	33,136,000		147,476,000
TOTAL PROGRAMS AND ACTIVITIES	P 121,886,000	P 49,586,000		P 171,472,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

96,847

Total Salaries/Wages

96,847

Other Compensation

Representation Allowance

2,136

Year-End Bonus

9,892

Step Increments for Length of Service

244

Personnel Economic Relief Allowance

8,736

Clothing/Uniform Allowance

1,456

Productivity Incentive Benefits

728

Total Other Compensation

23,192

Gross Compensation

120,039

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

438

Health Insurance Premiums

972

Employees Compensation Insurance Premiums (ECIP)

437

Total Fixed Personnel Expenditures

1,847

Total Personal Services

121,886

Maintenance and Other Operating Expenses

Travelling Expenses

8,300

Communication Expenses

2,169

Repair and Maintenance

4,650

Transportation and Delivery Expenses

50

Supplies and Materials

8,100

Rents

450

Subsidies and Donations

36,000

Utility Expenses

7,070

Training and Scholarship Expenses

6,300

Extraordinary and Miscellaneous Expenses

150

Taxes, Insurance Premiums and Other Fees

580

Professional Services

17,765

Printing and Binding Expenses

2,700

Advertising Expenses

123

Subscription Expenses

179

Total Maintenance and Other Operating Expenses

94,586

Total Current Operating Expenditures

216,472

Total Programs/Locally-Funded Projects

216,472

TOTAL NEW APPROPRIATIONS

216,472

J. PHILIPPINE CARABAO CENTER

For general administration and support, support to operations, and operations in support of the modernization of the agriculture sector in order to meet the challenges of globalization, as indicated hereunder..... P 493,601,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,010,000	P 8,392,000		P 14,402,000
Sub-total, General Administration and Support	6,010,000	8,392,000		14,402,000
II. Support to Operations				
a. Planning and Policy Formulation	2,075,000	1,069,000		3,144,000
b. Program/Project Coordination, Monitoring and Evaluation	2,121,000	1,251,000		3,372,000
c. Information Management Support System	1,274,000	1,955,000		3,229,000
Sub-total, Support to Operations	5,470,000	4,275,000		9,745,000
III. Operations				
a. Research and Development	15,992,000	9,804,000		25,796,000
b. Intensification of the National Upgrading Program	36,519,000	129,223,000	212,980,000	378,722,000
c. Strengthening of the Elite Herds (Gene Pool)		24,936,000		24,936,000
d. Carabao Based Enterprises Developmental Health		25,000,000	15,000,000	40,000,000
Sub-total, Operations	52,511,000	188,963,000	227,980,000	469,454,000
Total, Programs	63,991,000	201,630,000	227,980,000	493,601,000
TOTAL NEW APPROPRIATIONS	P 63,991,000	P 201,630,000	P 227,980,000	P 493,601,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 6,010,000	P 8,392,000		P 14,402,000
Sub-total, General Administration and Support	6,010,000	8,392,000		14,402,000
II. Support to Operations				
a. Planning and Policy Formulation				
1. Policy assessment and project development	2,075,000	1,069,000		3,144,000
b. Program/Project Coordination, Monitoring and Evaluation				
1. Development of plans and programs and monitoring and evaluation of operations of various centers	2,121,000	1,251,000		3,372,000
c. Information Management Support System				
1. Collation and analysis of data and publication and dissemination of information	1,274,000	1,955,000		3,229,000
Sub-total, Support to Operations	5,470,000	4,275,000		9,745,000
III. Operations				
a. Research and Development				
1. Technology generation transfer and verification	15,992,000	9,804,000		25,796,000
b. Intensification of the National Upgrading Program	36,519,000	129,223,000	212,980,000	378,722,000
1. Enhancement of propagation of breeding riverine animals	300,000	58,023,000	159,980,000	218,303,000
2. Strengthening of artificial insemination and natural mating program catering to the buffalo sector	36,219,000	71,200,000	53,000,000	160,419,000
c. Strengthening of the Elite Herds (Gene Pool)				
1. Selection and propagation of superior Philippine Carabao and riverine buffalo		24,936,000		24,936,000
d. Carabao Based Enterprises Developmental Health				
1. Development of credit facilities		25,000,000	15,000,000	40,000,000
Sub-total, Operations	52,511,000	188,963,000	227,980,000	469,454,000
TOTAL PROGRAMS AND ACTIVITIES	P 63,991,000	P 201,630,000	P 227,980,000	P 493,601,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

48,894

Total Salaries/Wages

48,894

Other Compensation

Representation Allowance

1,668

Honoraria

300

Year-End Bonus

5,207

Step Increments for Length of Service

126

Personnel Economic Relief Allowance

5,424

Clothing/Uniform Allowance

904

Productivity Incentive Benefits

452

Total Other Compensation

14,081

Gross Compensation

62,975

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

273

Health Insurance Premiums

479

Employees Compensation Insurance Premiums (ECIP)

264

Total Fixed Personnel Expenditures

1,016

Total Personal Services

63,991

Maintenance and Other Operating Expenses

Travelling Expenses

9,676

Communication Expenses

4,456

Repair and Maintenance

14,193

Transportation and Delivery Expenses

955

Supplies and Materials

36,476

Rents

4,140

Subsidies and Donations

76

Utility Expenses

12,999

Training and Scholarship Expenses

33,766

Extraordinary and Miscellaneous Expenses

129

Taxes, Insurance Premiums and Other Fees

3,466

Professional Services

76,753

Printing and Binding Expenses

1,477

Advertising Expenses

1,191

Representation Expenses

292

Subscription Expenses

930

Membership Dues and Contributions to Organizations

255

GENERAL APPROPRIATIONS ACT, FY 2012

Awards and Indemnities	400
Total Maintenance and Other Operating Expenses	201,630
Total Current Operating Expenditures	265,621
Capital Outlays	
Livestock and Crops Outlay	135,980
Buildings and Structures Outlay	34,000
Office Equipment, Furniture and Fixtures	2,400
Transportation Equipment	21,600
Machineries and Equipment	34,000
Total Capital Outlays	227,980
Total Programs/Locally-Funded Projects	493,601
TOTAL NEW APPROPRIATIONS	493,601

K. PHILIPPINE CENTER FOR POST-HARVEST DEVELOPMENT AND MECHANIZATION (FORMERLY DPHRE)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 135,665,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 21,308,000	P 21,814,000	P 43,122,000
Sub-total, General Administration and Support	21,308,000	21,814,000	43,122,000
II. Support to Operations			
a. Policy Formulation and Planning Services	4,233,000	962,000	5,195,000
Sub-total, Support to Operations	4,233,000	962,000	5,195,000
III. Operations			
a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops	29,275,000	31,463,000	26,610,000
Sub-total, Operations	29,275,000	31,463,000	26,610,000
Total, Programs	54,816,000	54,239,000	26,610,000
TOTAL NEW APPROPRIATIONS	P 54,816,000	P 54,239,000	P 26,610,000
			P 135,665,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 21,308,000	P 21,814,000		P 43,122,000
Sub-total, General Administration and Support	21,308,000	21,814,000		43,122,000
II. Support to Operations				
a. Policy Formulation and Planning Services				
1. Policy formulation and planning services	4,233,000	962,000		5,195,000
Sub-total, Support to Operations	4,233,000	962,000		5,195,000
III. Operations				
a. Generation and Dissemination of Post-Harvest Technologies for Grains and Commercial Crops				
1. Generation and dissemination of post-harvest technologies for grains and commercial crops	29,275,000	31,463,000	26,610,000	87,348,000
Sub-total, Operations	29,275,000	31,463,000	26,610,000	87,348,000
TOTAL, PROGRAMS AND ACTIVITIES	P 54,816,000	P 54,239,000	P 26,610,000	P 135,665,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

 Basic Pay, Civilian 36,446

Total Salaries/Wages 36,446

Other Compensation

 Representation Allowance 1,440

 Year-End Bonus 3,688

 Step Increments for Length of Service 93

GENERAL APPROPRIATIONS ACT, FY 2012

Personnel Economic Relief Allowance	3,120
Clothing/Uniform Allowance	520
Productivity Incentive Benefits	260
Technical Incentive Allowance	8,596
Total Other Compensation	17,717
Gross Compensation	54,163
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	158
Health Insurance Premiums	337
Employees Compensation Insurance Premiums (ECIP)	150
Total Fixed Personnel Expenditures	653
Total Personal Services	54,816
Maintenance and Other Operating Expenses	
Travelling Expenses	10,315
Communication Expenses	1,734
Repair and Maintenance	1,963
Transportation and Delivery Expenses	118
Supplies and Materials	13,010
Rents	744
Utility Expenses	3,700
Training and Scholarship Expenses	4,639
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	872
Professional Services	14,141
Printing and Binding Expenses	2,023
Advertising Expenses	145
Representation Expenses	502
Storage Expenses	10
Subscription Expenses	48
Survey Expenses	45
Membership Dues and Contributions to Organizations	120
Total Maintenance and Other Operating Expenses	54,239
Total Current Operating Expenditures	109,055
Capital Outlays	
Buildings and Structures Outlay	8,000
Machineries and Equipment	18,610
Total Capital Outlays	26,610
Total Programs/Locally-Funded Projects	135,665
TOTAL NEW APPROPRIATIONS	135,665

GENERAL SUMMARY
DEPARTMENT OF AGRICULTURE

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 2,141,109,000	P11,730,280,000	P34,796,103,000	P48,667,492,000
B. Agricultural Credit Policy Council	17,246,000	8,764,000		26,010,000
C. Bureau of Fisheries and Aquatic Resources	375,165,000	2,162,552,000	447,909,000	2,985,626,000
D. Cotton Development Administration	41,281,000	8,670,000		49,951,000
E. Fertilizer and Pesticide Authority	26,390,000	23,340,000	800,000	50,530,000
F. Fiber Industry Development Authority	140,362,000	65,734,000	300,000	206,396,000
G. Livestock Development Council	8,152,000	8,800,000	1,000,000	17,952,000
H. National Agricultural and Fishery Council	39,761,000	42,567,000		82,328,000
I. National Meat Inspection Service	121,886,000	94,586,000		216,472,000
J. Philippine Carabao Center	63,991,000	201,630,000	227,980,000	493,601,000
K. Philippine Center for Postharvest Development and Mechanization (formerly BPHRE)]	54,816,000	54,239,000	26,610,000	135,665,000
Total New Appropriations, Department of Agriculture	P 3,030,159,000	P14,401,162,000	P35,500,702,000	P52,932,023,000

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder P 813,132,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 107,020,000	P 185,574,000	P 19,400,000	P 311,994,000
Sub-total, General Administration and Support	107,020,000	185,574,000	19,400,000	311,994,000
II. Support to Operations				
a. Budget and Management Support Services	24,745,000	7,007,000	635,000	32,387,000
Sub-total, Support to Operations	24,745,000	7,007,000	635,000	32,387,000
III. Operations				
a. Budget Policy and Management	20,207,000	5,237,000	300,000	25,744,000
b. Budget Operations, Accounting and Finance	82,836,000	27,590,000	650,000	111,076,000
c. Regional Operations	79,928,000	22,492,000	476,000	102,896,000
Sub-total, Operations	182,971,000	55,319,000	1,426,000	239,716,000
Total, Programs	314,736,000	247,900,000	21,461,000	584,097,000
B. PROJECT(S)				
I. Locally-Funded Project(s)		158,620,000	70,415,000	229,035,000
1. Budget Improvement Projects		91,959,000	21,000,000	112,959,000
2. Philippine Government Electronic Procurement Systems - PHILGEPS		66,661,000	49,415,000	116,076,000
Sub-total, Locally-Funded Project(s)		158,620,000	70,415,000	229,035,000
Total, Project(s)		158,620,000	70,415,000	229,035,000
TOTAL NEW APPROPRIATIONS	P 314,736,000	P 406,520,000	P 91,876,000	P 813,132,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 107,020,000 P	185,574,000 P	19,400,000 P	311,994,000
1. Central Office	59,376,000	127,427,000	5,942,000	192,745,000
a. General Management and Supervision	59,376,000	127,427,000	5,942,000	192,745,000
2. Regional Offices	47,644,000	58,147,000	13,458,000	119,249,000
a. General Management and Supervision	47,644,000	58,147,000	13,458,000	119,249,000
1. National Capital Region	2,680,000	4,669,000	75,000	7,424,000
2. Region I	4,341,000	3,574,000	446,000	8,361,000
3. Cordillera Administrative Region	2,720,000	2,997,000	150,000	5,867,000
4. Region II	3,368,000	2,926,000	150,000	6,444,000
5. Region III	2,920,000	3,685,000	150,000	6,755,000
6. Region IV-A	2,653,000	4,419,000	75,000	7,147,000
7. Region IV-B	3,538,000	3,646,000	75,000	7,259,000
8. Region V	2,413,000	3,637,000	2,150,000	8,200,000
9. Region VI	2,614,000	3,441,000	150,000	6,205,000
10. Region VII	2,143,000	3,309,000	300,000	5,752,000
11. Region VIII	2,921,000	3,725,000	803,000	7,449,000
12. Region IX	3,538,000	3,457,000	150,000	7,145,000
13. Region X	2,393,000	3,394,000	834,000	6,621,000
14. Region XI	3,474,000	3,907,000	2,450,000	9,831,000
15. Region XII	3,232,000	3,463,000	5,100,000	11,795,000
16. Region XIII	2,696,000	3,898,000	400,000	6,994,000
Sub-total, General Administration and Support	107,020,000	185,574,000	19,400,000	311,994,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Budget and Management Support Services	24,745,000	7,007,000	635,000	32,387,000
1. Legal and legislative liaison service	4,551,000	1,226,000	285,000	6,062,000
2. Budget information systems services and maintenance	4,682,000	1,508,000		6,190,000
3. Public information/relations and training services	5,515,000	2,281,000	250,000	8,046,000
4. Regional operation and coordination services	9,997,000	1,992,000	100,000	12,089,000
Sub-total, Support to Operations	24,745,000	7,007,000	635,000	32,387,000

III. Operations

a. Budget Policy and Management	20,207,000	5,237,000	300,000	25,744,000
1. Conduct of fiscal policy research and planning, formulation of medium-term fiscal plan, development of fiscal budgeting framework indicative annual budget ceilings, sectoral composition of the budget and macro cash program	6,296,000	1,777,000	100,000	8,173,000
2. Conduct of continuing studies on the entire government bureaucracy for purposes of instituting long-term reforms/innovations, including the development and installation of improved techniques and procedures on public expenditure management and undertaking of researches/studies on government wide restructuring, work simplification, cost reduction and other productivity-related activities	5,875,000	1,816,000	100,000	7,791,000
3. Formulation of policies and development of standards and guidelines on organization, staffing, compensation and position classification and physical resources management pertaining to equipment, and administration and maintenance of a unified compensation and position classification system for the entire bureaucracy	8,036,000	1,644,000	100,000	9,780,000
b. Budget Operations, Accounting and Finance	82,836,000	27,590,000	650,000	111,076,000
1. Development of standards, guidelines and operating procedures for budget execution and accountability, determination of the cash program at the department/agency level, consolidated tracking and analysis of all budget releases and agency performance and planning and management of the annual budget preparation process	11,387,000	16,315,000	100,000	27,802,000
2. Review and evaluation of the funding requirements of government agencies, including their respective foreign-assisted projects, and preparation and issuance of release documents therefor, monitoring of fund utilization and analysis of accountability reports of agencies to determine commitments (actual performance vis-a-vis targets), and development of the organization and staffing structure of agencies	71,449,000	11,275,000	550,000	83,274,000

c. Regional Operations	79,928,000	22,492,000	476,000	102,896,000
1. National Capital Region	4,460,000	1,229,000	31,000	5,720,000
2. Region I	5,070,000	1,681,000		6,751,000
3. Cordillera Administrative Region	5,020,000	1,223,000		6,243,000
4. Region II	4,480,000	1,193,000		5,673,000
5. Region III	4,974,000	1,537,000		6,511,000
6. Region IV-A	5,038,000	1,146,000	200,000	6,384,000
7. Region IV-B	4,437,000	1,177,000		5,614,000
8. Region V	6,228,000	1,780,000		8,008,000
9. Region VI	6,515,000	1,313,000	30,000	7,858,000
10. Region VII	6,302,000	1,370,000		7,672,000
11. Region VIII	4,719,000	1,680,000		6,399,000
12. Region IX	5,267,000	1,373,000		6,640,000
13. Region X	4,473,000	1,369,000	215,000	6,057,000
14. Region XI	4,835,000	1,467,000		6,302,000
15. Region XII	4,345,000	1,530,000		5,875,000
16. Region XIII	3,765,000	1,424,000		5,189,000
Sub-total, Operations	182,971,000	55,319,000	1,426,000	239,716,000
TOTAL, PROGRAMS AND ACTIVITIES	P 314,736,000	P 247,900,000	P 21,461,000	P 584,097,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)**A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personal Services****Basic Pay, Civilian****239,264****Contractual, Casual and Emergency Personnel****5,700****Total Salaries/Wages****244,964**

GENERAL APPROPRIATIONS ACT, FY 2012

Other Compensation	
Representation Allowance	18,461
Year-End Bonus	23,761
Step Increments for Length of Service	623
Personnel Economic Relief Allowance	18,384
Clothing/Uniform Allowance	3,064
Productivity Incentive Benefits	1,532
Total Other Compensation	65,825
Gross Compensation	310,789
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	940
Health Insurance Premiums	2,066
Employees Compensation Insurance Premiums (ECIP)	941
Total Fixed Personnel Expenditures	3,947
Total Personal Services	314,736
Maintenance and Other Operating Expenses	
Travelling Expenses	18,467
Communication Expenses	16,563
Repair and Maintenance	12,020
Supplies and Materials	36,864
Rents	6,664
Interests	13
Utility Expenses	43,365
Training and Scholarship Expenses	9,539
Extraordinary and Miscellaneous Expenses	5,046
Taxes, Insurance Premiums and Other Fees	4,309
Professional Services	212,920
Printing and Binding Expenses	15,700
Advertising Expenses	2,400
Representation Expenses	21,875
Subscription Expenses	760
Membership Dues and Contributions to Organizations	15
Total Maintenance and Other Operating Expenses	406,520
Total Current Operating Expenditures	721,256
Capital Outlays	
Buildings and Structures Outlay	10,698
Office Equipment, Furniture and Fixtures	79,578
Transportation Equipment	1,600
Total Capital Outlays	91,876
TOTAL NEW APPROPRIATIONS	813,132

B. GOVERNMENT PROCUREMENT POLICY BOARD - TECHNICAL SUPPORT OFFICE

For operations, as indicated hereunder P 23,645,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. For the Operational Requirement of GPPB-TSO	P 14,066,000	P 8,379,000	P 1,200,000	P 23,645,000
Sub-total, Operations	14,066,000	8,379,000	1,200,000	23,645,000
Total, Programs	14,066,000	8,379,000	1,200,000	23,645,000
TOTAL NEW APPROPRIATIONS	P 14,066,000	P 8,379,000	P 1,200,000	P 23,645,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

I. Operations

a. For the Operational Requirement of GPPB-TSO	P 14,066,000	P 8,379,000	P 1,200,000	P 23,645,000
Sub-total, Operations	14,066,000	8,379,000	1,200,000	23,645,000
TOTAL PROGRAMS AND ACTIVITIES	P 14,066,000	P 8,379,000	P 1,200,000	P 23,645,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

 Contractual, Casual and Emergency Personnel 14,066

 Total Salaries/Wages 14,066

Total Personal Services 14,066

Maintenance and Other Operating Expenses

 Travelling Expenses 184

 Communication Expenses 456

 Repair and Maintenance 97

VII. DEPARTMENT OF EDUCATION

A. Office of the Secretary

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P201,497,045,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 726,174,000	P 926,529,000	P 10,880,000	P 1,663,583,000
Sub-total, General Administration and Support	726,174,000	926,529,000	10,880,000	1,663,583,000
II. Support to Operations				
a. Elementary Education	19,911,000	31,759,000		51,670,000
b. Secondary Education	16,088,000	28,569,000		44,657,000
c. Alternative Learning Systems (ALS)	14,387,000	87,690,000		102,077,000
d. Physical Education and School Sports Program	9,724,000	3,530,000		13,254,000
e. School Health and Nutrition Program	6,079,000	9,763,000		15,842,000
f. National Education Test Development	19,674,000	268,375,000		288,049,000
g. Educational Projects Development and Implementation	17,458,000	16,701,000		34,159,000
h. National Science Teaching Instrumentation Center	10,065,000	16,936,000		27,001,000
i. Other Activities Supportive to Operations		135,024,000		135,024,000
Sub-total, Support to Operations	113,386,000	598,347,000		711,733,000
III. Operations				
a. Alternative Learning Systems (ALS)		291,428,000		291,428,000
b. School Health and Nutrition Program		87,120,000		87,120,000
c. Medical/Dental and Optical Health and Nursing Services		41,935,000		41,935,000
d. Physical Fitness Program and School Sports Competitions		200,875,000	4,500,000	205,375,000

e. Regional Operations

National Capital Region	14,449,521,000	993,267,000	15,442,788,000
Region I	10,180,270,000	543,301,000	10,723,571,000
Cordillera Administrative Region	3,771,389,000	210,827,000	3,982,216,000
Region II	7,057,479,000	425,869,000	7,483,348,000
Region III	15,665,583,000	1,030,595,000	16,696,178,000
Region IV-A	16,349,654,000	1,155,873,000	17,505,527,000
Region IV-B	5,806,668,000	373,212,000	6,179,880,000
Region V	11,812,216,000	745,287,000	12,557,503,000
Region VI	14,787,821,000	893,367,000	15,681,188,000
Region VII	11,116,484,000	768,477,000	11,884,961,000
Region VIII	9,289,119,000	624,539,000	9,913,658,000
Region IX	6,984,316,000	439,289,000	7,423,605,000
Region X	7,665,381,000	475,051,000	8,140,432,000
Region XI	7,303,376,000	491,569,000	7,794,945,000
Region XII	6,852,858,000	449,248,000	7,302,106,000
Region XIII	5,206,274,000	330,805,000	5,537,079,000
Nationwide		9,981,598,000	17,876,150,000

Sub-total, e	154,298,409,000	19,932,174,000	17,876,150,000	192,106,733,000
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Sub-total, Operations	154,298,409,000	20,553,532,000	17,880,650,000	192,732,591,000
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Total, Programs	155,137,969,000	22,078,408,000	17,891,530,000	195,107,907,000
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B. PROJECT(S)

I. Locally-Funded Project(s)

a. Department of Education Computerization Program	493,568,000	1,307,932,000	1,801,500,000
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1. Central Office	2,100,000	504,000	2,604,000
2. National Capital Region	21,427,000	15,232,000	36,659,000
3. Region I	32,035,000	98,305,000	130,340,000
4. Cordillera Administrative Region	19,963,000	25,104,000	45,067,000
5. Region II	24,919,000	72,036,000	96,955,000
6. Region III	36,523,000	109,263,000	145,786,000
7. Region IV-A	38,827,000	121,679,000	160,506,000
8. Region IV-B	23,995,000	63,848,000	87,843,000
9. Region V	38,274,000	96,794,000	135,068,000
10. Region VI	40,554,000	110,568,000	151,122,000
11. Region VII	42,858,000	115,762,000	158,620,000
12. Region VIII	28,591,000	72,746,000	101,337,000
13. Region IX	24,871,000	62,317,000	87,188,000
14. Region X	23,299,000	64,647,000	87,946,000
15. Region XI	22,291,000	58,829,000	81,120,000
16. Region XII	25,795,000	74,348,000	100,143,000
17. Autonomous Region in Muslim Mindanao	21,787,000	98,531,000	120,318,000
18. Region XIII	25,459,000	47,419,000	72,878,000

b. Basic Education Madrasah	300,000,000		300,000,000
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1. Central Office	20,000,000	20,000,000
2. National Capital Region	7,800,000	7,800,000
3. Region I	3,900,000	3,900,000
4. Cordillera Administrative Region	1,925,000	1,925,000
5. Region II	1,925,000	1,925,000
6. Region III	7,800,000	7,800,000
7. Region IV-A	5,825,000	5,825,000

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8. Region IV-B	13,675,000	13,675,000
9. Region V	3,900,000	3,900,000
10. Region VI	3,900,000	3,900,000
11. Region VII	13,675,000	13,675,000
12. Region VIII	3,900,000	3,900,000
13. Region IX	23,400,000	23,400,000
14. Region X	35,100,000	35,100,000
15. Region XI	29,275,000	29,275,000
16. Region XII	35,100,000	35,100,000
17. Autonomous Region in Muslim Mindanao	85,000,000	85,000,000
18. Region XIII	3,900,000	3,900,000
c. School-based Management (SBM) Installation and Support	1,000,000,000	1,000,000,000
1. Central Office	25,000,000	25,000,000
2. National Capital Region	21,144,000	21,144,000
3. Region I	35,688,000	35,688,000
4. Cordillera Administrative Region	41,631,000	41,631,000
5. Region II	28,830,000	28,830,000
6. Region III	40,402,000	40,402,000
7. Region IV-A	40,009,000	40,009,000
8. Region IV-B	37,910,000	37,910,000
9. Region V	88,762,000	88,762,000
10. Region VI	126,462,000	126,462,000
11. Region VII	91,140,000	91,140,000
12. Region VIII	54,826,000	54,826,000
13. Region IX	104,027,000	104,027,000
14. Region X	90,057,000	90,057,000
15. Region XI	61,107,000	61,107,000
16. Region XII	62,323,000	62,323,000
17. Autonomous Region in Muslim Mindanao	25,924,000	25,924,000
18. Region XIII	24,758,000	24,758,000
d. Every Child A Reader Program (ECARP)	21,034,000	21,034,000
1. Central Office	9,649,000	9,649,000
2. National Capital Region	854,000	854,000
3. Region I	829,000	829,000
4. Cordillera Administrative Region	829,000	829,000
5. Region II	829,000	829,000
6. Region IV-A	829,000	829,000
7. Region V	829,000	829,000
8. Region VI	3,157,000	3,157,000
9. Region XI	1,655,000	1,655,000
	2,403,000	2,403,000
e. Accreditation Program for Public School	7,484,000	7,484,000
f. Kindergarten Education for All Children	2,395,780,000	2,395,780,000
1. Central Office	477,900,000	477,900,000
2. National Capital Region	100,624,000	100,624,000
3. Region I	147,074,000	147,074,000
4. Cordillera Administrative Region	45,597,000	45,597,000
5. Region II	50,643,000	50,643,000
6. Region III	212,397,000	212,397,000
7. Region IV-A	208,064,000	208,064,000
8. Region IV-B	66,099,000	66,099,000
9. Region V	155,695,000	155,695,000
10. Region VI	133,562,000	133,562,000

11. Region VII	193,159,000	193,159,000		
12. Region VIII	125,167,000	125,167,000		
13. Region IX	106,033,000	106,033,000		
14. Region X	90,703,000	90,703,000		
15. Region XI	56,677,000	56,677,000		
16. Region XII	98,556,000	98,556,000		
17. Autonomous Region in Muslim Mindanao	61,089,000	61,089,000		
18. Region XIII	66,741,000	66,741,000		
g. Adopt-A-School Program	18,331,000	18,331,000		
h. Mass Production of Science and Mathematics Equipment	645,009,000	645,009,000		
1. Central Office	550,000	550,000		
2. National Capital Region	24,759,000	24,759,000		
3. Region I	37,866,000	37,866,000		
4. Cordillera Administrative Region	16,748,000	16,748,000		
5. Region II	47,334,000	47,334,000		
6. Region III	56,072,000	56,072,000		
7. Region IV-A	69,908,000	69,908,000		
8. Region IV-B	31,312,000	31,312,000		
9. Region V	49,518,000	49,518,000		
10. Region VI	52,430,000	52,430,000		
11. Region VII	76,462,000	76,462,000		
12. Region VIII	23,302,000	23,302,000		
13. Region IX	23,302,000	23,302,000		
14. Region X	33,498,000	33,498,000		
15. Region XI	29,128,000	29,128,000		
16. Region XII	23,302,000	23,302,000		
17. Autonomous Region in Muslim Mindanao	23,302,000	23,302,000		
18. Region XIII	26,216,000	26,216,000		
i. Implementation of Alternative Delivery Mode Programs (Project e-Impact)	200,000,000	200,000,000		
1. Central Office	68,550,000	68,550,000		
2. National Capital Region	10,450,000	10,450,000		
3. Region I	7,750,000	7,750,000		
4. Cordillera Administrative Region	7,100,000	7,100,000		
5. Region II	7,100,000	7,100,000		
6. Region III	7,750,000	7,750,000		
7. Region IV-A	10,450,000	10,450,000		
8. Region IV-B	7,100,000	7,100,000		
9. Region V	7,100,000	7,100,000		
10. Region VI	7,750,000	7,750,000		
11. Region VII	7,750,000	7,750,000		
12. Region VIII	7,600,000	7,600,000		
13. Region IX	7,100,000	7,100,000		
14. Region X	7,750,000	7,750,000		
15. Region XI	7,100,000	7,100,000		
16. Region XII	7,100,000	7,100,000		
17. Autonomous Region in Muslim Mindanao	7,250,000	7,250,000		
18. Region XIII	7,250,000	7,250,000		
Sub-Total, Locally-Funded Project(s)	4,436,197,000	1,952,941,000	6,389,138,000	
Total, Projects	4,436,197,000	1,952,941,000	6,389,138,000	
TOTAL NEW APPROPRIATIONS	P155,137,969,000	P26,514,605,000	P19,844,471,000	P201,497,045,000

Special Provision(s)

1. **Provision for Public-Private Partnership School Building Projects.** Of the amount appropriated under A.III.e.17.p for Educational Facilities, Four Billion Pesos (P4,000,000,000) shall be used for the first year amortization payments of the total project costs of school buildings to be constructed by private partners in accordance with R.A. No. 6957, as amended by R.A. No. 7718. However, no part of said amount shall be used to pay private partners' financial obligations whose payment government has guaranteed.

Implementation of this provision is subject to guidelines to be issued by DepEd, DOF, MEDA and DBM.

2. **Special Hardship Allowance.** Special Hardship Allowance may be granted to teachers exposed to hardship or extreme difficulty in the place of work, teachers assigned to handle multi-grade classes, mobile teachers and Alternative Learning System (ALS) coordinators based on the criteria formulated by the Secretary of Education: PROVIDED, That such allowance shall not exceed twenty five percent (25%) of their basic pay: PROVIDED, FURTHER, That priority in the payment shall be given to teachers assigned to hardship posts: PROVIDED, FURTHERMORE, That in no case shall the aggregate amount of Special Hardship Allowance given to teachers assigned to hardship posts who are at the same time either teachers handling multi-grade classes, mobile teachers, or ALS coordinators exceed twenty five percent (25%) of their basic pay: PROVIDED, FINALLY, That in case of deficiency in the amount appropriated in this Act for the purpose, such allocation may be augmented by savings generated by the DepEd, subject to the guidelines formulated by the DBM in coordination with the DepEd.

3. **Payment of Compensation for Teaching Overload.** Teaching personnel under the regional operations whose teaching load exceeds six (6) hours per day of actual classroom teaching may be entitled to honoraria: PROVIDED, That teachers assigned to hardship posts or handling multi-grade classes, mobile teachers and ALS coordinators who are already entitled to Special Hardship Allowance authorized under the preceding Section shall no longer be eligible to receive honoraria for teaching overload.

4. **Provision for Cash Allowance to Teachers.** Cash allowance to teachers for the purchase of chalks, erasers, forms and other classroom supplies and materials shall be paid only to classroom teachers at One Thousand Pesos (P1,000) per teacher per school year.

5. **Regionwide Lump-Sum Appropriations.** The regionwide lump-sum appropriations for Equivalent Records Forms, Master Teacher, and reclassification of positions shall be allocated to the various implementing units in accordance with the guidelines prescribed by the Secretary of Education: PROVIDED, That the Secretary of Education is authorized to reallocate Personal Services savings from said regionwide lump-sum appropriations from one implementing unit to cover deficiencies in the Personal Services allocations of other implementing units.

6. **Allocation of School Teachers.** The allocation of teachers for both elementary and secondary schools shall be apportioned solely based on need with priority given to school divisions with the largest teacher shortages, including the Autonomous Region in Muslim Mindanao (ARMM). Appointments of teachers shall be made by school division, which shall be identified as their station. In the exigency of service, teachers may be transferred within a station to address the imbalances resulting from excess or shortage of teachers by reason of decrease or increase in enrollment.

7. **Creation of Additional Teacher Positions.** The creation of additional teacher positions in the DepEd shall be subject to the submission of a Special Budget request together with the deployment report to the DBM.

8. **Regularization of Qualified Contractual and Volunteer Teachers.** In the hiring of new teachers, whether to fill unfilled or newly created positions, priority shall be given to qualified contractual and volunteer teachers, whether employed by the DepEd or the local government units.

9. **Provision for Basic Educational Facilities.** The amount appropriated under A.III.e.17.p for Basic Educational Facilities shall be used for the construction, rehabilitation, replacement, completion and repair of school buildings in areas experiencing acute classroom shortage, the construction of water and sanitation facilities and the acquisition of school desks, furniture and fixtures. For this purpose, "Areas Experiencing Acute Classroom Shortage" shall refer to: (i) areas where the number of students divided by the existing number of classrooms shall result in a student-classroom ratio of 50:1 or worse; (ii) those where classrooms are temporary in nature or are make-shift structures; or (iii) those without any classroom at all: PROVIDED, That the DepEd shall ensure that all school buildings to be constructed shall be provided with the corresponding number of school desks, furniture, fixtures and water and sanitation facilities with priority given to those school buildings already constructed and those to be constructed from previously released allotment: PROVIDED, FURTHER, That arts and trades schools and other similar technical/vocational schools which possess the technical capabilities shall be given preference in the manufacturing and fabrication of school desks, furniture and fixtures: PROVIDED, FURTHERMORE, That twenty five percent (25%) of the amount released for school desks, furniture and fixtures shall be set aside for the purchase of school desks, furniture and fixtures manufactured and fabricated by cooperatives: PROVIDED, FURTHERMORE, That ten percent (10%) out of this twenty five percent (25%) shall be allocated to cooperatives of persons with disabilities, and the remaining fifteen percent (15%) to other types of cooperatives: PROVIDED, FINALLY, That the DepEd shall inform and coordinate the implementation of the projects with the representatives of the respective legislative districts.

10. **Engineering and Administrative Overhead Expenses.** An amount not to exceed one percent (1%) of the project cost is hereby authorized to be deducted to cover administrative overhead, including the hiring of employees which shall be limited to those under job-orders or contracts of service or such other personnel hired without any employer-employee relationship, pre-construction activities after detailed engineering, construction project management, testing and quality control, acquisition, rehabilitation and repair of heavy equipment and other related equipment and parts used in the implementation of the infrastructure projects to ensure that at least ninety nine percent (99%) of the amount released for infrastructure projects is made available for direct implementation of the project: PROVIDED, That the engineering and administrative overhead expenses shall be treated/booked up as capitalized expenditures and shall form part of the project cost. The DepEd shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on said disbursements. Violation of, or

non-compliance with, this provision shall subject the government official or employee concerned to administrative, civil and/or criminal sanction in accordance with Section 43 of Chapter 5, Section 57 of Chapter 6, and Section 80 of Chapter 7, Book VI of E.O. No. 292, s. of 1987.

11. Quick Response Fund. Within thirty (30) days after the approval of this Act, at least twenty five percent (25%) of the amount appropriated herein for Quick Response Fund (QRF) shall be released immediately by the Department of Budget and Management (DBM) which shall be used exclusively as a stand-by fund to be utilized primarily for the repair, rehabilitation, reconstruction, and/or replacement of school buildings and facilities affected by calamities: PROVIDED, That the DepEd shall report to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance, the status of the utilization of such fund on a quarterly basis. CONVENTIONAL IMPLEMENTATION - DepEd shall submit a report to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance.

12. Provision for School Textbooks and Other Instructional Materials. The amount appropriated under A.III.e.17.d for school textbooks and other instructional materials shall be allocated pursuant to the provisions of R.A. No. 7880 and its Implementing Rules and Regulations: PROVIDED, That such amount shall be released to the DepEd Central Office: PROVIDED, FURTHER, That the DepEd shall purchase basic textbooks and other instructional materials, both print and non-print, approved and prescribed by the Instructional Materials Council.

13. Augmentation of Appropriations of National Elementary and Secondary Schools. The MOOE allocations of national elementary and secondary schools as authorized herein may be augmented by fees, charges, and assessments collected by the schools concerned in the exercise of their functions such as, but not limited to, certification/authentication of Forms 137 and 138, and diploma, sale of scrap materials, and charges for lost identification cards and such other services: PROVIDED, That the amounts collected shall be deposited in a government depository bank, and shall be made available to cover expenses in support of other instructional programs of the school: PROVIDED, FURTHER, That the DepEd shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the income and expenditures of said collections: PROVIDED, FINALLY, That in case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

14. Revolving Fund for Manufacturing and Production Programs. The income earned from manufacturing and production programs, including auxiliary services of national schools under the DepEd pursuant to LRI No. 1026 dated May 23, 1980, shall be constituted as a revolving fund. The income shall be deposited in an authorized government depository bank, and shall be made available for the following purposes: (i) to cover expenses directly incurred in said manufacturing and production activities; (ii) to cover student loans essential to support school-student projects or enterprises and other instructional programs of the school; and (iii) to augment scholarship to students who are directly involved in the manufacturing and production programs of the school, withdrawable upon the joint signatures of the authorized representatives of the school: PROVIDED, That the DepEd shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the income and expenditures of this fund: PROVIDED, FURTHER, That in case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

15. Revolving Fund of Training Centers. Income of the Baguio Teachers Camp, National Educators Academy of the Philippines, Regional Education Learning Centers, Ecotech Center, and Applied Nutrition Center derived from rentals for the use of their buildings and facilities, board and lodging, and other sources shall be constituted as a revolving fund. The income shall be deposited in an authorized government depository bank, and shall be used for maintenance and other operating expenses incurred for the board and lodging of teachers-occupants and Capital Outlays, which may be withdrawn without need of further disbursement authorization, subject to guidelines issued by the DepEd and to pertinent accounting and auditing rules and regulations: PROVIDED, That this fund shall not be used for the requirements of new and existing permanent and regular positions: PROVIDED, FURTHER, That the Baguio Teachers Camp, National Educators Academy of the Philippines, Regional Education Learning Centers, Ecotech Center, and Applied Nutrition Center shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the income and expenditures of said funds: PROVIDED, FINALLY, That in case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

16. Government Assistance to Students and Teachers in Private Education. Beginning SY 2011, the implementation of Government Assistance to Students and Teachers in Private Education (GASTPE) Program has adopted the Educational Service Contracting (ESC) System. Moreover, the amount intended for the Educational Voucher System (EVS) is limited to fund the requirements of students already enrolled and availing of the EVS in SY 2011-2012.

The DepEd and Fund Assistance to Private Education (FAPE) shall streamline the implementation of the ESC to graduates of elementary schools coming from areas where there are congested public secondary schools: PROVIDED, That priority shall be given to graduates of public elementary schools: PROVIDED, FURTHER, That the DepEd shall issue the necessary guidelines to ensure that ESC grantees are qualified and deserving students not only at the time of admission to the Program but also during the continued availment thereof.

The Secretary of Education shall be responsible for ensuring that the names of all existing grantees under the GASTPE and new enrollees under the ESC as well as the schools where they are currently enrolled are posted on the respective official website of the DepEd and FAPE.

17. Support for Literacy Program. The amount allocated for field operations of the alternative learning systems shall be used for basic literacy program, service contracting scheme, and non-formal education accreditation and equivalency learning support delivery system to non-government organizations such as foundations, people's organizations, State Universities and Colleges (SUCs) with literacy extension programs, and other government agencies active in literacy promotion or any other alternative delivery systems.

18. **Allocation for Autonomous Region in Muslim Mindanao (ARMM).** The DepEd shall ensure that the requirements of ARMM are provided in the regional allocation of funds for the following: (i) cash allowance for the newly created teaching positions in FYs 2010 and 2011 under A.III.e.17.a.1; (ii) cash allowance for the newly created teaching positions in FY 2012 under A.III.e.17.a.2; (iii) financial assistance to regional science high schools under A.III.e.17.b; (iv) Government Assistance to Students and Teachers in Private Education under A.III.e.17.c; (v) lump-sum for purchase of textbooks/instructional materials under A.III.e.17.d; (vi) support to secondary schools with special programs for the arts and sports under A.III.e.17.g; (vii) support to SPED centers/schools under A.III.e.17.h; (viii) Quick Response Fund under A.III.e.17.k; (ix) human resource training and development including teacher's training, scholarship and fellowship grants and capacity building for non-teaching personnel under A.III.e.17.m; (x) lump-sum for the purchase of office and IT equipment including requirements of division offices/schools under A.III.e.17.n; (xi) lump-sum for the requirements of basic educational facilities under A.III.e.17.p; (xii) support to multigrade schools under A.III.e.17.q; (xiii) DepEd Computerization Program under B.I.a; (xiv) Basic Education Madrasah under B.I.b; (xv) School Based Management Installation and Support under B.I.c; (xvi) kindergarten education for all children under B.I.f; (xvii) mass production of science and mathematics equipment under B.I.h; and (xviii) implementation of alternative delivery mode programs such as Project e-Impact under B.I.i. The funds for the purpose shall be released based on, and made only upon submission by the DepEd of the allocation for ARMM per province, copy furnished said provinces. The Secretary of Education shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DepEd.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DepEd separate quarterly reports on the implementation of the foregoing programs per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARMM.

19. **School Building Mapping and Inventory System.** The amount of Seventy Million Pesos (P70,000,000) appropriated under A.III.e.17.o., shall be used to develop a School Building Mapping and Inventory System. The System shall be capable of storing, generating and processing electronic data on school buildings from the school district of the schools division up to the region. It shall likewise include a database on the geographical coordinates and inventory of school buildings.

20. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
I. General Administration and Support			
a. General Administration and Support Services			
1. Central Office			
a. General Management and Supervision			
1. General administrative services	P 155,477,000	P 482,894,000	P 638,371,000
b. Operation and Maintenance of Centers			
1. Literacy Coordinating Council		11,261,000	11,261,000
2. Baguio Teachers Camp	14,133,000	2,731,000	16,864,000
3. National Educators Academy of the Philippines	3,429,000	6,973,000	10,402,000
4. Instructional Materials Council Secretariat	6,495,000	8,490,000	14,985,000
5. Operational Requirements of the Teacher Education Council and its Secretariat, particularly in Strengthening Teacher Education in the Philippines	733,000	12,769,000	13,502,000
Sub-total, b	24,790,000	42,224,000	67,014,000
Sub-total, Central Office	180,267,000	525,118,000	705,385,000
2. Regional Offices			

a. General Management and Supervision

1. National Capital Region	37,189,000	26,317,000	680,000	64,186,000
2. Region I	34,113,000	23,035,000	680,000	57,828,000
3. Cordillera Administrative Region	33,440,000	25,178,000	680,000	59,298,000
4. Region II	35,866,000	22,770,000	680,000	59,316,000
5. Region III	38,575,000	29,913,000	680,000	69,168,000
6. Region IV-A	23,335,000	28,067,000	680,000	52,082,000
7. Region IV-B	16,927,000	25,182,000	680,000	42,789,000
8. Region V	35,338,000	25,174,000	680,000	61,192,000
9. Region VI	44,057,000	29,618,000	680,000	74,355,000
10. Region VII	31,174,000	25,852,000	680,000	57,706,000
11. Region VIII	36,394,000	20,687,000	680,000	57,761,000
12. Region IX	39,799,000	25,174,000	680,000	65,653,000
13. Region X	36,747,000	25,172,000	680,000	62,599,000
14. Region XI	40,502,000	24,350,000	680,000	65,532,000
15. Region XII	36,511,000	25,174,000	680,000	62,365,000
16. Region XIII	25,940,000	19,748,000	680,000	46,368,000
Sub-total, General Management and Supervision	545,907,000	401,411,000	10,880,000	958,198,000
Sub-total, Regional Offices	545,907,000	401,411,000	10,880,000	958,198,000
Sub-total, General Administration and Support Services	726,174,000	926,529,000	10,880,000	1,663,583,000

II. Support to Operations**a. Elementary Education**

1. Policy formulation, program planning and standards development for elementary education	19,911,000	26,598,000	46,509,000
2. Distance Education for Public Elementary Schools		4,191,000	4,191,000
3. Integrated Program Package on Autism		970,000	970,000
Sub-total, a	19,911,000	31,759,000	51,670,000

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b. Secondary Education

1. Policy formulation, program planning and standards development for secondary education including provision for Continuing Studies Through Television (CONSTEL)

16,088,000	28,569,000	44,657,000
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c. Alternative Learning Systems (ALS)

1. Policy formulation, program planning and standards development for alternative learning systems

14,387,000	87,690,000	102,077,000
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d. Physical Education and School Sports Program

1. Policy formulation, program planning and standards development for the development and promotion of physical education and school sports program

9,724,000	3,530,000	13,254,000
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e. School Health and Nutrition Program

1. Policy formulation, program planning and standards development for integrated school health and nutrition programs

6,079,000	9,763,000	15,842,000
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f. National Education Test Development

1. Development and conduct of Elementary and Secondary Achievement/Diagnostic Tests and other testings

19,674,000	268,375,000	288,049,000
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g. Educational Projects Development and Implementation

1. Development and implementation of educational projects

17,458,000	16,701,000	34,159,000
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h. National Science Teaching Instrumentation Center

1. Operational Requirement of the National Science Teaching Instrumentation Center

10,065,000	16,936,000	27,001,000
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i. Other Activities Supportive to Operations

1. DepEd Planning and Management Information Service
2. Development and Promotion of Campus Journalism
3. Formation of Teacher's Cooperatives
4. Education Information, Communication and Media
5. Basic Education Research Fund

43,522,000	43,522,000
10,436,000	10,436,000
2,094,000	2,094,000
48,972,000	48,972,000
30,000,000	30,000,000

Sub-total, i

135,024,000	135,024,000
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Sub-total, Support to Operations

113,386,000	598,347,000	711,733,000
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III. Operations

a. Alternative Learning Systems (ALS)

1. Field Operations of Alternative Learning Systems including Implementation of Accreditation and Equivalency System

291,428,000	291,428,000
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b. School Health and Nutrition Program

1. Implementation of programs for school health and nutrition	87,120,000	87,120,000
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c. Medical/Dental and Optical Health and Nursing Services

1. Field operations of the Medical/Dental and Optical Health and Nursing Services including subsidy to Teachers' Pavilion, diagnosis for chest x-ray and mammography, and treatment of teaching and non-teaching DepEd personnel afflicted with tuberculosis	41,935,000	41,935,000
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d. Physical Fitness Program and School Sports Competitions

	200,875,000	4,500,000	205,375,000
1. Conduct of Pre-Regional and Regional School Sports Competition	68,849,000		68,849,000
2. Conduct of the "Palarong Pambansa"	132,026,000	4,500,000	136,526,000

e. Regional Operations**1. NATIONAL CAPITAL REGION**

1. Elementary Education	8,672,679,000	364,415,000	9,037,094,000
2. Secondary Education	5,747,548,000	528,199,000	6,275,747,000
3. Division/District Offices (Proper)		77,891,000	77,891,000
4. In-service Training (INSET)		22,762,000	22,762,000
5. Lump-sum for ERF, NT and Reclassification of Positions	29,294,000		29,294,000

Sub-total, National Capital Region	14,449,521,000	993,267,000	15,442,788,000
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a. Lump-sum Expenditures	29,294,000	56,964,000	86,258,000
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1. Repair and Maintenance of School Buildings	9,894,000	9,894,000
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a. Elementary Education	7,304,000	7,304,000
b. Secondary Education	2,590,000	2,590,000

2. Cash Allowance	47,070,000	47,070,000
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a. Elementary Education	29,400,000	29,400,000
b. Secondary Education	17,670,000	17,670,000

3. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (NT) Position, and for Reclassification of Positions	29,294,000	29,294,000
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b. Division Offices	14,420,227,000	936,303,000	15,356,530,000
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1. Division of Caloocan	1,627,543,000	106,764,000	1,734,307,000
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a. Elementary Education	1,007,953,000	39,840,000	1,047,793,000
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b. Secondary Education	619,590,000	56,111,000	675,701,000
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1. Amparo High School	24,401,000	2,173,000	26,574,000
2. Baesa High School	23,142,000	2,042,000	25,184,000
3. Bagong Barrio National High School	21,378,000	1,829,000	23,207,000
4. Bagong Silang High School	53,585,000	4,488,000	58,073,000

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14. Doña Josefa Jara Martinez Vocational High School	14,632,000	1,370,000	16,002,000
15. Eulogio Rodriguez, Jr. High School	33,319,000	2,239,000	35,558,000
16. Ernesto Rondon High School (Project 6 High School)	29,722,000	2,548,000	32,270,000
17. Flora A. Ylagan High School	15,210,000	1,009,000	16,219,000
18. Ismael Mathay, Sr. High School (GSIS Village High School)	31,108,000	2,335,000	33,443,000
19. Jose P. Laurel, Sr. High School	21,930,000	1,518,000	23,448,000
20. Juan Sumulong High School	27,417,000	2,009,000	29,426,000
21. Judge Juan Luna High School	30,781,000	1,743,000	32,524,000
22. Krus na Ligas High School	15,956,000	1,231,000	17,187,000
23. Lagro High School (Main)	57,344,000	4,472,000	61,816,000
24. Maligaya High School	21,596,000	2,024,000	23,620,000
25. Manuel Roxas High School	14,345,000	1,156,000	15,501,000
26. Masambong High School	9,507,000	545,000	10,052,000
27. New Era High School	28,173,000	2,343,000	30,516,000
28. North Fairview High School	42,817,000	3,309,000	46,126,000
29. MOH School for the Crippled Children	16,077,000	1,751,000	17,828,000
30. Novaliches High School (Main)	55,054,000	4,372,000	59,426,000
31. Sauyo High School (Pasong Tamo High School)	26,300,000	2,431,000	28,731,000
32. Ponciano Bernardo High School	13,438,000	781,000	14,219,000
33. Pugad Lawin High School	10,187,000	856,000	11,043,000
34. Quezon City High School	37,901,000	4,948,000	42,849,000
35. Quezon City Science High School	23,930,000	1,536,000	25,466,000
36. Quirino High School	46,279,000	2,542,000	48,821,000
37. Ramon Magsaysay (Cubao) High School	66,324,000	4,066,000	70,390,000
38. San Jose High School	12,109,000	841,000	12,950,000
39. Sergio Osmeña, Sr. High School (Main)	31,115,000	2,539,000	33,654,000
40. Sta. Lucia High School	28,683,000	2,342,000	31,025,000
41. San Bartolome High School	57,239,000	4,189,000	61,428,000
42. Holy Spirit National High School	24,161,000	2,610,000	26,771,000
43. Tandang Sora National High School	23,256,000	1,636,000	24,892,000
44. Doña Rosario High School	13,532,000	940,000	14,472,000
45. Justice Cecilia Muñoz-Palma High School	35,177,000	3,507,000	38,684,000
46. Quirino High School - Pura V. Kalaw Annex		245,000	245,000
47. Judge Feliciano Belmonte, Sr. High School	15,684,000	1,594,000	17,278,000
48. Apolonio Samson National High School		64,000	64,000
49. Baesa National High School		64,000	64,000
c. Division/District Offices (Proper)		13,485,000	13,485,000
d. In-service Training (INSET)		4,856,000	4,856,000
5. Division of Marikina	541,759,000	36,585,000	578,344,000
a. Elementary Education	299,021,000	12,145,000	311,166,000
b. Secondary Education	242,738,000	20,805,000	263,543,000
1. Malanday National High School	15,113,000	2,477,000	17,590,000
2. Concepcion Integrated School (Concepcion Integrated HS)	38,041,000	1,266,000	39,307,000
3. Marikina High School	52,567,000	3,500,000	56,067,000
4. Marikina Science High School	12,334,000	874,000	13,208,000
5. Parang High School	36,051,000	2,518,000	38,569,000
6. Sta. Elena High School	33,315,000	3,088,000	36,403,000
7. Tañong High School (Marikina High School - Tañong Annex)	18,205,000	1,691,000	19,896,000
8. Marikina Heights National High School (Marikina HS Annex)	16,416,000	1,747,000	18,163,000
9. Mangka High School	11,185,000	1,108,000	12,293,000
10. Fortune High School	7,065,000	1,090,000	8,155,000
11. Sto. Niño National High School	733,000	527,000	1,260,000
12. San Roque National High School	733,000	320,000	1,053,000
13. Barangka National High School	490,000	314,000	804,000
14. Kalumpang National High School	490,000	285,000	775,000

c. Division/District Offices (Proper)	2,775,000	2,775,000	
d. In-service Training (INSET)	860,000	860,000	
6. Division of Pasig and San Juan	897,366,000	63,793,000	961,159,000
a. Elementary Education	530,157,000	20,909,000	551,066,000
b. Secondary Education	367,209,000	37,450,000	404,659,000
1. Rizal Experimental Station and Pilot School of Cottage Industries (RESPSCI)	36,042,000	6,937,000	42,979,000
2. Santolan High School (Rizal High School- Santolan)	18,180,000	1,800,000	19,980,000
3. Rizal High School (Main)	97,999,000	7,587,000	105,586,000
4. San Joaquin/Kalawaan High School	20,712,000	2,267,000	22,979,000
5. San Juan National High School	39,249,000	2,499,000	41,748,000
6. Sta. Lucia High School	26,593,000	2,442,000	29,035,000
7. Kapitolyo High School (Rizal High School - Kapitolyo)	14,067,000	1,956,000	16,023,000
8. Manggahan High School (Rizal High School - Manggahan Annex)	23,313,000	2,158,000	25,471,000
9. Pinagbuhatan High School (Rizal High School - Pinagbuhatan)	39,112,000	3,406,000	42,518,000
10. Eusebio High School (Rizal High School - Rosario)	30,409,000	2,814,000	33,223,000
11. Sagad High School (Rizal High School - Sagad)	17,878,000	1,524,000	19,402,000
12. Pasig City Science High School		564,000	564,000
13. Magpayong High School	3,655,000	1,496,000	5,151,000
c. Division/District Offices (Proper)	3,943,000	3,943,000	
d. In-service Training (INSET)	1,491,000	1,491,000	
7. Division of Valenzuela	705,905,000	44,581,000	750,486,000
a. Elementary Education	452,057,000	17,039,000	469,096,000
b. Secondary Education	253,848,000	22,182,000	276,030,000
1. Canumay National High School	13,639,000	1,053,000	14,692,000
2. Carubatan National High School	13,103,000	985,000	14,088,000
3. Dalandanan National High School	28,328,000	2,715,000	31,043,000
4. General T. De Leon National High School	29,687,000	2,827,000	32,514,000
5. Lawang Bato National High School	10,979,000	853,000	11,832,000
6. Malinta National High School	21,737,000	1,887,000	23,624,000
7. Maysan National High School	19,548,000	1,624,000	21,172,000
8. Polo National High School	27,223,000	2,410,000	29,633,000
9. Sitero Francisco Memorial National High School	10,627,000	953,000	11,580,000
10. Valenzuela National High School (Main)	31,859,000	2,330,000	34,189,000
11. Parada National High School	10,792,000	955,000	11,747,000
12. Mapulang Lupa High School	9,826,000	989,000	10,815,000
13. Vicente P. Trinidad National High School	9,101,000	811,000	9,912,000
14. Valenzuela City Science High School	5,326,000	338,000	5,664,000
15. Bignay National High School	8,443,000	778,000	9,221,000
16. Arkong Bato National High School	3,383,000	198,000	3,581,000
17. Valenzuela National High School - Canumay East Annex		285,000	285,000
18. Valenzuela National High School - Mawang Pulo Annex	247,000	191,000	438,000
c. Division/District Offices (Proper)	4,167,000	4,167,000	
d. In-service Training (INSET)	1,193,000	1,193,000	

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8. Division of Makati	635,709,000	42,556,000	678,265,000
a. Elementary Education	380,606,000	13,852,000	394,458,000
b. Secondary Education	255,103,000	24,746,000	279,849,000
1. Benigno "Ninoy" Aquino High School	36,440,000	8,311,000	44,751,000
2. Fort Bonifacio High School	72,040,000	4,822,000	76,862,000
3. General Pio del Pilar National High School	18,914,000	2,087,000	21,001,000
4. Makati High School	53,797,000	2,877,000	56,674,000
5. Makati West High School (Makati Science High School)	15,577,000	757,000	16,334,000
6. San Antonio National High School	11,951,000	1,185,000	13,136,000
7. San Isidro National High School	15,681,000	912,000	16,593,000
8. Pitogo High School	20,160,000	2,238,000	22,398,000
9. Bangkal High School	10,543,000	1,194,000	11,737,000
10. Fort Bonifacio High School - Tibagan High School Annex		363,000	363,000
c. Division/District Offices (Proper)		3,000,000	3,000,000
d. In-service Training (INSET)		958,000	958,000
9. Division of Muntinlupa	453,536,000	36,939,000	490,475,000
a. Elementary Education	294,012,000	11,706,000	305,718,000
b. Secondary Education	159,524,000	22,200,000	181,724,000
1. Muntinlupa National High School	73,991,000	5,741,000	79,732,000
2. Pedro E. Diaz High School	59,617,000	10,835,000	70,452,000
3. Muntinlupa Science High School	5,531,000	547,000	6,078,000
4. Muntinlupa Business High School (Pedro E. Diaz High School - Buli Annex)	20,385,000	4,104,000	24,489,000
5. Muntinlupa National High School - MBP Annex		755,000	755,000
6. Muntinlupa Business High School - Sucat Annex		218,000	218,000
c. Division/District Offices (Proper)		2,210,000	2,210,000
d. In-service Training (INSET)		823,000	823,000
10. Division of Parañaque	547,070,000	36,708,000	583,778,000
a. Elementary Education	351,882,000	14,111,000	365,993,000
b. Secondary Education	195,188,000	18,812,000	214,000,000
1. Dr. Arcadio Santos National High School (Main)	38,092,000	2,318,000	40,410,000
2. Parañaque National High School (Main)	118,660,000	7,752,000	126,412,000
3. Masville National High School (Dr. Arcadio Santos National High School - Masville Annex)	13,598,000	1,147,000	14,745,000
4. Baclaran National High School	8,621,000	960,000	9,581,000
5. Parañaque National High School - Baclaran Annex	8,226,000	1,310,000	9,536,000
6. Parañaque National High School - Don Galo Annex		944,000	944,000
7. Parañaque National High School - La Huerta Annex		1,560,000	1,560,000
8. Parañaque Science High School - PNHS Annex	4,821,000	301,000	5,122,000
9. Moonwalk National High School	3,170,000	1,828,000	4,998,000
10. Sunvalley National High School		692,000	692,000
c. Division/District Offices (Proper)		2,785,000	2,785,000
d. In-service Training (INSET)		1,000,000	1,000,000

11. Division of Las Piñas	533,642,000	40,641,000	574,283,000
a. Elementary Education	350,036,000	15,574,000	365,610,000
b. Secondary Education	183,606,000	20,749,000	204,355,000
1. Las Piñas East High School (Main)	57,207,000	3,082,000	60,289,000
2. Las Piñas National High School (Main)	49,735,000	4,276,000	54,011,000
3. Las Piñas North National High School	19,940,000	2,148,000	22,088,000
4. Las Piñas East National High School -Talon Village Annex	397,000	1,452,000	1,849,000
5. CAA National High School	33,706,000	3,552,000	37,258,000
6. Golden Acres National High School (Las Piñas National High School - Golden Acres Annex)	22,621,000	2,017,000	24,638,000
7. Las Piñas East High School - Equitable Annex		1,428,000	1,428,000
8. Las Piñas City National Science High School		122,000	122,000
9. CAA National High School Annex		2,225,000	2,225,000
10. Las Piñas National High School - Gatchalian Annex		447,000	447,000
c. Division/District Offices (Proper)		3,210,000	3,210,000
d. In-service Training (INSET)		1,108,000	1,108,000
12. Division of Mandaluyong	417,381,000	42,641,000	460,022,000
a. Elementary Education	226,991,000	13,782,000	240,773,000
b. Secondary Education	190,390,000	24,201,000	214,591,000
1. Andres Bonifacio Integrated School	24,494,000	2,789,000	27,283,000
2. Bonifacio Javier High School	18,701,000	2,450,000	21,151,000
3. Mataas na Paaralang Neptali A. Gonzales	36,331,000	3,576,000	39,907,000
4. Mandaluyong High School	41,543,000	3,584,000	45,127,000
5. City of Mandaluyong Science High School	11,923,000	2,823,000	14,746,000
6. Jose Fabella Memorial High School	39,266,000	3,178,000	42,444,000
7. Isaac Lopez Integrated School	11,023,000	1,830,000	12,853,000
8. Highway Hills Integrated School	4,669,000	1,686,000	6,355,000
9. Eulogio Rodriguez Integrated School	2,440,000	1,404,000	3,844,000
10. Ilaya Barangka Integrated School		881,000	881,000
c. Division/District Offices (Proper)		4,068,000	4,068,000
d. In-service Training (INSET)		590,000	590,000
13. Division of Taguig and Pateros	740,464,000	51,451,000	791,915,000
a. Elementary Education	484,490,000	19,250,000	503,740,000
b. Secondary Education	255,974,000	27,197,000	283,171,000
1. Bagumbayan National High School	21,405,000	2,557,000	23,962,000
2. Pateros National High School	44,434,000	2,829,000	47,263,000
3. Gen. Ricardo G. Papa, Sr. Memorial High School, Main	28,703,000	2,237,000	30,940,000
4. Signal Village High School	49,607,000	5,704,000	55,311,000
5. Taguig National High School	31,248,000	2,306,000	33,554,000
6. Tipas National High School	10,206,000	986,000	11,192,000
7. Western Bicutan National High School	23,593,000	2,467,000	26,060,000
8. Maria Concepcion Cruz High School	11,672,000	801,000	12,473,000
9. Maria Asuncion Rodriguez Tinga National High School	7,708,000	1,180,000	8,888,000

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10. Taguig Science High School	3,607,000	376,000	3,983,000
11. Sen. Renato "Compañero" Cayetano Memorial Science and Technology High School	4,719,000	2,180,000	6,899,000
12. Upper Bicutan National High School	19,072,000	1,686,000	20,758,000
13. Agripino Manalo National High School		64,000	64,000
14. Gen. Ricardo G. Papa, Sr. Memorial High School Annex		833,000	833,000
15. Pres. Diosdado Macapagal High School - Signal Village National High School Annex		991,000	991,000
c. Division/District Offices (Proper)		3,649,000	3,649,000
d. In-service Training (INSET)		1,355,000	1,355,000
14. Division of Malabon City	599,468,000	51,910,000	651,378,000
a. Elementary Education	350,110,000	19,983,000	370,093,000
b. Secondary Education	249,358,000	25,900,000	275,258,000
1. Kaunlaran High School	25,282,000	2,273,000	27,555,000
2. Malabon National High School	54,777,000	4,552,000	59,329,000
3. Navotas National High School	30,344,000	3,876,000	34,220,000
4. Panghulo National High School	16,142,000	1,275,000	17,417,000
5. Potrero National High School	14,190,000	1,228,000	15,418,000
6. San Rafael National High School	8,955,000	2,076,000	11,031,000
7. San Roque National High School	18,682,000	1,697,000	20,379,000
8. Tangos National High School	15,102,000	1,064,000	16,166,000
9. Tinajeros National High School	31,549,000	2,828,000	34,377,000
10. Tugatog National High School	20,811,000	1,766,000	22,577,000
11. Tañong National High School	7,138,000	774,000	7,912,000
12. Tanza National High School	6,386,000	592,000	6,978,000
13. Malabon National High School (Longos Annex)		743,000	743,000
14. Malabon Science and Technology High School		308,000	308,000
15. Tañong Integrated School		61,000	61,000
16. Malabon National High School - Concepcion Voc-Tech Annex		136,000	136,000
17. Col. R. Camus Integrated School		84,000	84,000
18. Tinajeros National High School - Acacia Annex		496,000	496,000
19. Catmon Integrated School		71,000	71,000
c. Division/District Offices (Proper)		4,525,000	4,525,000
d. In-service Training (INSET)		1,502,000	1,502,000
15. Division of San Juan City	2,469,000	1,000,000	3,469,000
a. Elementary Education	2,469,000		2,469,000
b. Division/District Offices (Proper)		1,000,000	1,000,000
16. Division of Navotas City	226,294,000	1,396,000	227,690,000
a. Elementary Education	226,294,000		226,294,000
b. Division/District Offices (Proper)		1,396,000	1,396,000
Sub-total, National Capital Region	14,449,521,000	993,267,000	15,442,788,000

2. REGION I

1. Elementary Education	7,006,199,000	255,652,000	7,261,851,000
2. Secondary Education	3,142,999,000	235,334,000	3,378,333,000
3. Division/District Offices (Proper)		39,829,000	39,829,000
4. In-service Training (INSET)		12,486,000	12,486,000
5. Hardship Pay	12,404,000		12,404,000
6. Lump-sum for ERF, MT and Reclassification of Positions	18,668,000		18,668,000
Sub-total, Region I	10,180,270,000	543,301,000	10,723,571,000
a. Lump-sum Expenditures	31,072,000	75,909,000	106,981,000
1. Hardship Pay	12,404,000		12,404,000
2. Repair and Maintenance of School Buildings		42,965,000	42,965,000
a. Elementary Education		36,563,000	36,563,000
b. Secondary Education		6,402,000	6,402,000
3. Cash Allowance		32,944,000	32,944,000
a. Elementary Education		24,050,000	24,050,000
b. Secondary Education		8,894,000	8,894,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	18,668,000		18,668,000
b. Division Offices	10,149,198,000	467,392,000	10,616,590,000
1. Division of Ilocos Norte	1,033,538,000	40,903,000	1,074,441,000
a. Elementary Education	767,285,000	17,724,000	785,009,000
b. Secondary Education	266,253,000	18,146,000	284,399,000
1. Adams National High School	2,395,000	79,000	2,474,000
2. Bacarra National Comprehensive High School	27,035,000	1,285,000	28,320,000
3. Banna High School (Banna National High School)	2,908,000	243,000	3,151,000
4. Bangui National High School	11,844,000	448,000	12,292,000
5. Burgos Agro-Industrial School	10,950,000	672,000	11,622,000
6. Cadaratan National High School	4,639,000	298,000	4,937,000
7. Caestebanan National High School	3,478,000	183,000	3,661,000
8. Carasi National High School	2,977,000	130,000	3,107,000
9. Caribquib National High School	3,354,000	158,000	3,512,000
10. Catagtaguen National High School	4,223,000	249,000	4,472,000
11. Curriniao National High School	7,807,000	254,000	8,061,000
12. Davila National High School	3,783,000	222,000	4,005,000
13. Dingras National High School & Lt. Edgar Foz Memorial National High School	17,695,000	644,000	18,339,000
14. Don Salustiano Aquino National High School	7,685,000	499,000	8,184,000
15. Dumalneg National High School	2,137,000	89,000	2,226,000
16. Ilocos Norte Agricultural College	18,283,000	1,098,000	19,381,000
17. Luzong National High School	4,666,000	308,000	4,974,000
18. Marcos National High School (formerly Marcos AIS)	8,908,000	468,000	9,376,000
19. Magreban National High School	3,215,000	192,000	3,407,000
20. Nueva Era National High School	6,360,000	388,000	6,748,000
21. Pagsanahan National High School	3,368,000	196,000	3,564,000

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22. Pagudpud National Comprehensive High School (formerly Bangui School of Fisheries)	6,262,000	369,000	6,631,000
23. Paoay Lake National High School	9,716,000	325,000	10,041,000
24. Pasaleng National High School	4,054,000	270,000	4,324,000
25. Piaili National High School (formerly Darat NNS)	6,378,000	441,000	6,819,000
26. San Nicolas National High School	19,970,000	974,000	20,944,000
27. Sarrat National High School	22,545,000	782,000	23,327,000
28. Solsona National High School	15,274,000	520,000	15,794,000
29. Vintar National High School	4,858,000	257,000	5,115,000
30. Bangui National High School (Banban Campus)		242,000	242,000
31. Bangui National High School (Lanao Campus)		220,000	220,000
32. Curriniao National High School (Pias-Gaang Campus)		308,000	308,000
33. Dingras National High School & Lt. Edgar Foz Memorial National High School (Barong Campus)		155,000	155,000
34. San Marcelino National High School		275,000	275,000
35. Dingras National High School & Lt. Edgar Foz Memorial National High School (San Marcos Campus)		119,000	119,000
36. Dingras National High School & Lt. Edgar Foz Memorial National High School (Sulquian Campus)		124,000	124,000
37. Suyo National High School		186,000	186,000
38. Marcos National High School (Agunit Campus)		138,000	138,000
39. Marcos National High School (Santiago Campus)		173,000	173,000
40. Pagudpud National Comprehensive High School (Manayon Campus)		94,000	94,000
41. Paoay Lake National High School (Poblacion Campus)		516,000	516,000
42. San Nicolas National High School (Bingao Campus)		461,000	461,000
43. Solsona National High School (Bagbag Campus)		236,000	236,000
44. Solsona National High School (Talugtog Campus)		235,000	235,000
45. Pallas Integrated School	1,226,000	149,000	1,375,000
46. Batac National High School & Baay Bungon National High School	15,960,000	556,000	16,516,000
47. Cristina Marcos Valdez National High School	2,300,000	196,000	2,496,000
48. Batac National High School (Payao Campus)		221,000	221,000
49. Batac National High School (Poblacion Campus)		786,000	786,000
50. Adriano P. Arzadon National High School		79,000	79,000
51. Isic-isic National High School		81,000	81,000
52. Sta. Rosa National High School		555,000	555,000
c. Division/District Offices (Proper)		3,990,000	3,990,000
d. In-service Training (INSET)		1,043,000	1,043,000
2. Division of Ilocos Sur	1,240,740,000	45,856,000	1,286,596,000
a. Elementary Education	975,385,000	21,990,000	997,375,000
b. Secondary Education	265,355,000	17,658,000	283,013,000
1. Ag-agrao National High School	2,493,000	203,000	2,696,000
2. Alilex Daya National High School	3,557,000	286,000	3,843,000
3. Amarao National High School	2,450,000	198,000	2,648,000
4. San Juan National High School	14,367,000	666,000	15,033,000
5. Sugpon National High School (Balbalayang National High School)	2,886,000	195,000	3,081,000
6. Banayoyo National High School	4,513,000	298,000	4,811,000
7. Bantay National High School	2,512,000	210,000	2,722,000
8. Basug National High School	3,187,000	135,000	3,322,000
9. Belen National High School	2,088,000	169,000	2,257,000
10. Burgos National High School	4,939,000	440,000	5,379,000
11. Cabittaogan National High School	3,745,000	229,000	3,974,000

12. Cabugao National High School (Turrod NHS)	5,986,000	454,000	6,440,000
13. Caoayan National High School	1,803,000	206,000	2,009,000
14. Cervantes National High School	3,976,000	310,000	4,286,000
15. Del Pilar National High School	2,182,000	124,000	2,306,000
16. Dili National High School	5,984,000	448,000	6,432,000
17. Dinaratan National High School	2,428,000	121,000	2,549,000
18. Imelda National High School	1,890,000	140,000	2,030,000
19. Lidlidda National High School	3,659,000	230,000	3,889,000
20. Lipit National High School	2,446,000	173,000	2,619,000
21. Lussoc National High School	6,607,000	339,000	6,946,000
22. Magsingal National High School	4,631,000	391,000	5,022,000
23. Manzante National High School	1,612,000	102,000	1,714,000
24. Magbukel National High School	3,985,000	342,000	4,327,000
25. Maglaan-an National High School	8,858,000	396,000	9,254,000
26. Magsuputan National High School	2,529,000	151,000	2,680,000
27. Magtablaan National High School	4,014,000	223,000	4,237,000
28. Marvacan National Central High School (Marvacan NHS)	28,679,000	1,498,000	30,177,000
29. Pagangpang National High School	4,547,000	188,000	4,735,000
30. Palali National High School	1,586,000	132,000	1,718,000
31. Pantay Tamurong National High School	2,098,000	149,000	2,247,000
32. Pug-os National High School, Cabugao	2,647,000	158,000	2,805,000
33. Puro National High School, Caoayan	2,077,000	110,000	2,187,000
34. Puro National High School (Magsingal)	2,493,000	221,000	2,714,000
35. Quirino National High School	4,094,000	243,000	4,337,000
36. Rancho National High School	1,793,000	94,000	1,887,000
37. Teodoro Hernandez National High School (Sabuanan National High School)	7,117,000	543,000	7,660,000
38. Salcedo National High School	4,318,000	361,000	4,679,000
39. San Esteban National High School	4,307,000	297,000	4,604,000
40. San Pedro National High School	2,159,000	189,000	2,348,000
41. Santiago National High School (formerly ISPSC High School - Santiago Campus)	4,425,000	348,000	4,773,000
42. Sta. Maria National High School (ISPSC High School - Santa Maria)	10,650,000	765,000	11,415,000
43. Sigay National High School	1,870,000	108,000	1,978,000
44. Sinait National High School	27,487,000	1,523,000	29,010,000
45. Solot-Solot National High School	4,402,000	222,000	4,624,000
46. Sulvec Integrated School (formerly ISPSC - Marvacan Campus)	2,063,000	158,000	2,221,000
47. Suyo National High School (formerly ISPSC High School - Suyo Campus)	6,488,000	311,000	6,799,000
48. Tagudin National High School (ISPSC High School - Tagudin)	20,467,000	1,724,000	22,191,000
49. Tay-ac National High School	1,546,000	177,000	1,723,000
50. San Emilio National High School (formerly Tiangan Matibuey National High School)	1,870,000	131,000	2,001,000
51. Mabilbila Integrated School	2,826,000	146,000	2,972,000
52. Lungug Integrated School	2,510,000	199,000	2,709,000
53. Pudoc West Integrated School	1,509,000	128,000	1,637,000
54. Suyo National High School Annex, Barangay Baringcucurong		68,000	68,000
55. San Sebastian National High School		64,000	64,000
56. San Vicente Integrated School		99,000	99,000
57. Sisin National High School		64,000	64,000
58. Binacud Integrated School		61,000	61,000
c. Division/District Offices (Proper)		4,925,000	4,925,000
d. In-service Training (INSET)		1,283,000	1,283,000

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3. Division of La Union	1,258,077,000	57,155,000	1,315,232,000
a. Elementary Education	884,193,000	23,607,000	907,800,000
b. Secondary Education	373,884,000	27,447,000	401,331,000
1. Acao National High School	2,555,000	170,000	2,725,000
2. Amlang-Magtagaan National High School	3,710,000	236,000	3,946,000
3. Anduyan National High School	2,876,000	229,000	3,105,000
4. Aringay National High School	19,101,000	1,189,000	20,290,000
5. Baccuit National High School	3,354,000	285,000	3,639,000
6. Bacnotan National High School	30,309,000	1,563,000	31,872,000
7. Bail National High School	3,054,000	245,000	3,299,000
8. Castor Concepcion Memorial High School (formerly Balaoan National High School)	10,909,000	739,000	11,648,000
9. Balbalayang National High School	4,615,000	283,000	4,898,000
10. Ballay National High School	2,392,000	140,000	2,532,000
11. Bawanta National High School	2,871,000	208,000	3,079,000
12. Bungol National High School	2,555,000	202,000	2,757,000
13. Burgos National High School	4,751,000	316,000	5,067,000
14. Butubut National High School	2,963,000	184,000	3,147,000
15. Cambaly National High School	2,331,000	145,000	2,476,000
16. Corrooy National High School	2,296,000	170,000	2,466,000
17. Cuenca National High School	2,057,000	131,000	2,188,000
18. Damortis National High School	11,507,000	625,000	12,132,000
19. DMNNSU National High School (Paraoir)	4,675,000	316,000	4,991,000
20. Don E. De Guzman Memorial National High School	20,632,000	1,588,000	22,220,000
21. Doña Francisca Lacsamana Viuda De Ortega Memorial National High School	19,154,000	1,068,000	20,222,000
22. Duplas National High School	2,022,000	89,000	2,111,000
23. Northern Maguilian National High School (formerly Gusing National High School)	5,491,000	334,000	5,825,000
24. Leones National High School	2,922,000	258,000	3,180,000
25. Don Rufino Olarte Memorial National High School (formerly Lloren National High School)	3,133,000	260,000	3,393,000
26. Luna National High School	23,206,000	836,000	24,042,000
27. Southern Maguilian National High School (formerly Magungunay National High School)	3,922,000	249,000	4,171,000
28. Maoasoas National High School	2,411,000	177,000	2,588,000
29. Maguilian National High School	19,238,000	1,547,000	20,785,000
30. Oanari National High School	4,470,000	335,000	4,805,000
31. Old Sudipen National High School	3,147,000	142,000	3,289,000
32. Parasapas National High School	2,573,000	196,000	2,769,000
33. Paringao National High School	3,885,000	254,000	4,139,000
34. Caba National High School (formerly Poblacion Morte National High School)	4,284,000	411,000	4,695,000
35. President Elpidio Quirino National High School	21,181,000	997,000	22,178,000
36. Pugo Central National High School	4,557,000	366,000	4,923,000
37. Regional Science High School, La Union	5,080,000	246,000	5,326,000
38. Rosario Integrated School	8,249,000	896,000	9,145,000
39. San Francisco National High School	2,575,000	176,000	2,751,000
40. San Gabriel Vocational High School	6,742,000	926,000	7,668,000
41. San Gregorio National High School	2,670,000	174,000	2,844,000
42. San Jose National High School	4,047,000	279,000	4,326,000
43. San Luis National High School	2,821,000	212,000	3,033,000
44. San Manuel Morte National High School	4,532,000	410,000	4,942,000
45. Santol Vocational High School (Santol NHS)	5,194,000	202,000	5,396,000
46. Saytan National High School	2,624,000	158,000	2,782,000
47. Sinapangan National High School	4,019,000	251,000	4,270,000
48. Sta. Teresa National High School	3,204,000	245,000	3,449,000

49. Sto. Rosario National High School	13,002,000	510,000	13,512,000
50. Sudipen Vocational High School	3,594,000	208,000	3,802,000
51. Suyo National High School	3,305,000	294,000	3,599,000
52. Tagudtod National High School	2,860,000	250,000	3,110,000
53. Tanglag National High School	3,161,000	241,000	3,402,000
54. Tubao National High School	11,798,000	653,000	12,451,000
55. Wenceslao National High School	2,099,000	306,000	2,405,000
56. Aringay National High School - Banca Annex		122,000	122,000
57. DMHMSU National High School (Alipang)	2,167,000	160,000	2,327,000
58. Doña Francisca Lacsamana Viuda De Ortega Memorial National High School - Casacristo Annex		233,000	233,000
59. Luna National High School - Cantoria Annex		213,000	213,000
60. Luna National High School - Rimos Annex		217,000	217,000
61. Don Eufemio F. Eriguel Memorial National High School (Pres. Elpidio Quirino National High School Annex)	10,610,000	1,212,000	11,822,000
62. Santol Vocational High School (Santol MHS) Lignay Annex		98,000	98,000
63. San Juan National High School - Sto. Rosario National High School Annex		529,000	529,000
64. Guesset National High School	247,000	175,000	422,000
65. Manga Community High School	1,718,000	106,000	1,824,000
66. Baay Integrated School	1,477,000	72,000	1,549,000
67. Bacnotan National High School - Annex (Bitalag)		122,000	122,000
68. Burgos National High School - Upper Tumapok Annex	490,000	76,000	566,000
69. Sto. Tomas National High School	490,000	543,000	1,033,000
70. Tubao National High School - Halog West Annex		68,000	68,000
71. Bungro-Sucoc Integrated School		60,000	60,000
72. Dagup Integrated School		69,000	69,000
73. Mindoro Integrated School		66,000	66,000
74. Luna National Vocational High School		64,000	64,000
75. Suiguidan Integrated School		61,000	61,000
76. Lipay Integrated School		61,000	61,000
c. Division/District Offices (Proper)		4,611,000	4,611,000
d. In-service Training (INSET)		1,490,000	1,490,000
4. Division of Pangasinan I	2,540,435,000	133,733,000	2,674,168,000
a. Elementary Education	1,724,428,000	58,988,000	1,783,416,000
b. Secondary Education	816,007,000	62,418,000	878,425,000
1. Agno National High School	15,306,000	1,102,000	16,408,000
2. Aliaga High School	2,858,000	328,000	3,186,000
3. Anda National High School	9,027,000	429,000	9,456,000
4. Arnedo National High School	5,371,000	348,000	5,719,000
5. Balangay National High School	3,547,000	278,000	3,825,000
6. Balingasay National High School	5,585,000	394,000	5,979,000
7. Baloling National High School	2,807,000	188,000	2,995,000
8. Banaoang National High School	5,746,000	469,000	6,215,000
9. Bangan Oda National High School	5,154,000	238,000	5,392,000
10. Dani National High School (San Jose)	7,716,000	677,000	8,393,000
11. Banog Sur National High School	1,964,000	126,000	2,090,000
12. Basista National High School	16,461,000	1,211,000	17,672,000
13. Bayambang National High School (Bayambang)	55,348,000	3,662,000	59,010,000
14. Bayambang National High School (Infanta)	2,004,000	186,000	2,190,000
15. Bayoyong National High School	1,705,000	89,000	1,794,000
16. Beleng National High School	1,939,000	160,000	2,099,000
17. Binabalian National High School	6,130,000	494,000	6,624,000

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18. Binmaley School of Fisheries (Pangasinan College of Fisheries)	13,982,000	1,247,000	15,229,000
19. Bocboc East National High School	4,769,000	417,000	5,186,000
20. Bogtong National High School	3,300,000	280,000	3,580,000
21. Bolinao School of Fisheries	11,101,000	751,000	11,852,000
22. Botao National High School	3,542,000	282,000	3,824,000
23. Bued National High School	10,097,000	785,000	10,882,000
24. Buenlag National High School	3,760,000	274,000	4,034,000
25. Burgos National High School	12,215,000	770,000	12,985,000
26. Cabanaetan National High School	1,863,000	121,000	1,984,000
27. Cabayasan National High School	3,642,000	362,000	4,004,000
28. Cabungan National High School	2,355,000	162,000	2,517,000
29. Calasiao Comprehensive National High School	46,468,000	3,137,000	49,605,000
30. Calbeg National High School	3,043,000	272,000	3,315,000
31. Camaleay National High School	5,038,000	380,000	5,418,000
32. Canan National High School (including Palapar National High School)	3,678,000	309,000	3,987,000
33. Carot National High School	2,851,000	223,000	3,074,000
34. Cato National High School	5,306,000	504,000	5,810,000
35. Clemente Cristobal National High School	2,442,000	165,000	2,607,000
36. Dacap Norte National High School	8,575,000	661,000	9,236,000
37. Daniel Maramba National High School	26,905,000	2,030,000	28,935,000
38. Dewey National High School	1,619,000	178,000	1,797,000
39. Domingo P. Boquiren National High School	3,934,000	207,000	4,141,000
40. Don Guadencio B. Dumlao National High School	2,583,000	175,000	2,758,000
41. Don Pedro National High School	4,078,000	291,000	4,369,000
42. Doyong Malabago National High School	5,661,000	510,000	6,171,000
43. Dulag National High School	8,533,000	634,000	9,167,000
44. Dumpay National High School	8,750,000	531,000	9,281,000
45. Eguia National High School	6,188,000	426,000	6,614,000
46. Enrico T. Prado National High School (Duer-Bayabas National High School)	8,139,000	670,000	8,809,000
47. Estanza National High School	9,254,000	706,000	9,960,000
48. Galarin National High School	5,651,000	426,000	6,077,000
49. Garreta National High School	2,581,000	208,000	2,789,000
50. Hermosa National High School	2,979,000	307,000	3,286,000
51. Ilog Malino National High School	1,455,000	104,000	1,559,000
52. Labrador National High School	14,563,000	1,137,000	15,700,000
53. Lareg-Lareg National High School (Mendoza NNS)	2,380,000	189,000	2,569,000
54. Lasip National High School	7,350,000	523,000	7,873,000
55. Lokeb Norte National High School	2,833,000	221,000	3,054,000
56. Lokeb Sur National High School	4,818,000	398,000	5,216,000
57. Luciente II National High School	3,014,000	260,000	3,274,000
58. Luna National High School	4,480,000	361,000	4,841,000
59. Lunec National High School	2,578,000	211,000	2,789,000
60. Macaleeng National High School	1,947,000	156,000	2,103,000
61. Macarang National High School	7,867,000	742,000	8,609,000
62. Magalong National High School	3,919,000	284,000	4,203,000
63. Malasiqui National High School	28,187,000	2,224,000	30,411,000
64. Malimpin National High School	3,154,000	227,000	3,381,000
65. Mangatarem National High School	33,384,000	2,026,000	35,410,000
66. Mapandan National High School	12,927,000	1,136,000	14,063,000
67. Matic-Matic National High School	3,316,000	276,000	3,592,000
68. Moises Rebamontan High School (Carungay National High School - M. R. Rebamontan)	4,240,000	328,000	4,568,000
69. Minien National High School	3,253,000	269,000	3,522,000
70. Maguilayan National High School	1,363,000	105,000	1,468,000
71. Nalsian Tombling National High School	3,756,000	316,000	4,072,000
72. Nancapian National High School	2,006,000	130,000	2,136,000
73. Olea National High School	5,132,000	444,000	5,576,000

74. Olo National High School	2,958,000	254,000	3,212,000
75. Pangasinan National High School	63,776,000	3,576,000	67,352,000
76. Pangasinan School of Arts and Trades	16,376,000	2,425,000	18,801,000
77. Parayao National High School	10,133,000	685,000	10,818,000
78. Urbiztondo National High School (formerly Pasibi National High School)	8,995,000	662,000	9,657,000
79. Payas National High School	4,673,000	387,000	5,060,000
80. Pilar National High School	7,098,000	492,000	7,590,000
81. Pogorua National High School	3,722,000	376,000	4,098,000
82. Polong National High School	14,265,000	1,199,000	15,464,000
83. Primicias National High School	2,872,000	216,000	3,088,000
84. Quetegan National High School	3,152,000	264,000	3,416,000
85. Quinaoayan National High School	2,436,000	207,000	2,643,000
86. Ranao National High School	2,699,000	214,000	2,913,000
87. Ranom Iloco National High School	3,209,000	249,000	3,458,000
88. Real National High School	6,014,000	571,000	6,585,000
89. Salomague National High School	7,298,000	617,000	7,915,000
90. Sampaloc National High School	3,850,000	283,000	4,133,000
91. San Jose National High School, Anda	4,197,000	311,000	4,508,000
92. San Julian National High School	2,158,000	182,000	2,340,000
93. San Miguel National High School, Bani	3,077,000	216,000	3,293,000
94. Sanlibo National High School	3,145,000	269,000	3,414,000
95. Sual National High School	15,710,000	1,236,000	16,946,000
96. Tagudin National High School	3,894,000	368,000	4,262,000
97. Talospatang National High School	5,837,000	429,000	6,266,000
98. Tambobong National High School	2,886,000	244,000	3,130,000
99. Tanolong National High School	3,655,000	311,000	3,966,000
100. Tiep National High School	2,383,000	201,000	2,584,000
101. Tobor National High School	3,502,000	225,000	3,727,000
102. Tococ National High School	5,484,000	426,000	5,910,000
103. Tondol National High School	3,349,000	238,000	3,587,000
104. Torres National High School	4,460,000	368,000	4,828,000
105. Tuliao National High School	3,890,000	301,000	4,191,000
106. Doña Irene Rayos Ombac Memorial National High School (formerly Umanday National High School)	14,587,000	1,218,000	15,805,000
107. Zaragoza National High School	4,229,000	308,000	4,537,000
108. Palapar National High School (Attached to Canan National High School)	2,819,000	151,000	2,970,000
109. Bayabas National High School (Attached to Buer Bayabas National High School)	3,611,000	473,000	4,084,000
110. Luna National High School (Catuday Annex)	490,000	138,000	628,000
111. Pangascasan Integrated School	2,994,000	203,000	3,197,000
112. Mabulitec Integrated School	1,477,000	115,000	1,592,000
113. Bacnit Integrated School	490,000	68,000	558,000
114. Bugallon Integrated School	2,195,000	252,000	2,447,000
115. Tupa Integrated School	490,000	71,000	561,000
116. A.P. Guevarra Integrated School		64,000	64,000
117. Catubig Integrated School		62,000	62,000
118. Dalanguiring Integrated School		66,000	66,000
119. Tampac Integrated School		67,000	67,000
120. Liwa-liwa Integrated School		61,000	61,000
121. Domalandan Center Integrated School		61,000	61,000
122. Urbiztondo Integrated School		69,000	69,000
123. Ramon Magsaysay Integrated School		61,000	61,000
124. Bolinao Integrated School		61,000	61,000
c. Division/District Offices (Proper)		8,348,000	8,348,000
d. In-service Training (INSET)		3,979,000	3,979,000

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5. Division of Pangasinan II	2,238,696,000	101,125,000	2,339,821,000
a. Elementary Education	1,453,069,000	40,346,000	1,493,415,000
b. Secondary Education	785,627,000	51,220,000	836,847,000
1. Alibeng National High School	2,078,000	133,000	2,211,000
2. Amagbagan National High School	2,169,000	191,000	2,360,000
3. Amamperez Agro-Industrial High School	5,835,000	239,000	6,074,000
4. Ambalangan-Dalin National High School	2,260,000	156,000	2,416,000
5. Angela Valdez Ramos National High School	13,674,000	730,000	14,404,000
6. Anonang National High School	4,854,000	362,000	5,216,000
7. Antonio P. Villar National High School (Sto. Tomas National High School)	9,690,000	457,000	10,147,000
8. Arboleda National High School (San Pedro III National High School)	4,303,000	354,000	4,657,000
9. Ariston Bantog National High School	6,163,000	368,000	6,531,000
10. Artacho National High School	8,058,000	440,000	8,498,000
11. Alejandro F. Oligan National High School (formerly Asan Sur National High School)	5,239,000	370,000	5,609,000
12. Baguinay National High School	4,185,000	250,000	4,435,000
13. Balungao National High School	5,965,000	628,000	6,593,000
14. Baluyot National High School	2,483,000	172,000	2,655,000
15. Baracbac National High School	2,385,000	158,000	2,543,000
16. Barangobang National High School	2,818,000	169,000	2,987,000
17. Batasan National High School	2,865,000	170,000	3,035,000
18. Bautista National High School	10,735,000	1,000,000	11,735,000
19. Benigno V. Aldana National High School	32,033,000	1,817,000	33,850,000
20. Bersamin Agro-Industrial High School	4,247,000	233,000	4,480,000
21. Binday National High School	3,855,000	242,000	4,097,000
22. Bobonan National High School	4,963,000	315,000	5,278,000
23. Bugayong Integrated School (Bugayong High School)	2,796,000	200,000	2,996,000
24. Bulaoen East National High School	2,689,000	190,000	2,879,000
25. Cabalitian National High School	2,143,000	140,000	2,283,000
26. Cabanbanan National High School	4,962,000	395,000	5,357,000
27. Cabilaoan Agro-Industrial High School	4,856,000	355,000	5,211,000
28. Cacabugaoan National High School	1,322,000	80,000	1,402,000
29. Caloscaoayan National High School	5,656,000	366,000	6,022,000
30. Capulaan National High School	2,966,000	194,000	3,160,000
31. Carusucan Norte National High School	3,511,000	189,000	3,700,000
32. Carusucan Sur National High School	2,073,000	142,000	2,215,000
33. Cipriano Primicias Memorial National High School	14,621,000	730,000	15,351,000
34. Dalumpinas National High School	3,589,000	113,000	3,702,000
35. David National High School	3,879,000	334,000	4,213,000
36. Don Amadeo Perez, Sr. National High School (Binmeckeg National High School)	3,445,000	183,000	3,628,000
37. Don Benito Agro-Industrial High School	3,234,000	233,000	3,467,000
38. Don Juan Macaraeg Memorial National High School (Dinalonan National High School)	30,494,000	1,950,000	32,444,000
39. Don Ramon E. Costales Memorial National High School	28,133,000	1,874,000	30,007,000
40. Eastern Pangasinan Agricultural College	20,541,000	2,064,000	22,605,000
41. Eugenio Perez National High School (Villegas National High School)	3,035,000	202,000	3,237,000
42. Flores National High School	3,412,000	181,000	3,593,000
43. Guiling-Coliling National High School	6,589,000	558,000	7,147,000
44. San Fabian Integrated School (Inmalog National High School)	4,294,000	284,000	4,578,000
45. La Paz National High School	6,942,000	390,000	7,332,000
46. Labayug National High School	3,398,000	220,000	3,618,000
47. Lagasit National High School	2,123,000	135,000	2,258,000

48. Laoac National High School	10,084,000	522,000	10,606,000
49. Lipit National High School	3,048,000	215,000	3,263,000
50. Lobong National High School	7,573,000	476,000	8,049,000
51. Luciano Millan Memorial School of Arts and Trades	13,246,000	1,831,000	15,077,000
52. Mabilao National High School	5,150,000	413,000	5,563,000
53. Malico National High School	1,926,000	91,000	2,017,000
54. Manaoag National High School	38,607,000	2,202,000	40,809,000
55. Mangaldan National High School	67,511,000	4,476,000	71,987,000
56. Maseil-seil National High School	2,419,000	143,000	2,562,000
57. Mataas Na Paaralang Juan C. Laya	24,336,000	1,248,000	25,584,000
58. Mawa National High School	1,868,000	222,000	2,090,000
59. Mantangalan National High School	3,486,000	293,000	3,779,000
60. Marciso Ramos National High School (Natividad National High School)	7,368,000	478,000	7,846,000
61. Palguyod National High School	2,780,000	199,000	2,979,000
62. Panganiban National High School	4,612,000	274,000	4,886,000
63. Piaza National High School	4,541,000	243,000	4,784,000
64. Pindangan National High School, Alcala	8,777,000	324,000	9,101,000
65. Pindangan National High School, Sison	5,123,000	221,000	5,344,000
66. Pimilapil National High School	3,183,000	208,000	3,391,000
67. Prado National High School	3,294,000	233,000	3,527,000
68. Rajal Angayan National High School	3,911,000	262,000	4,173,000
69. Robert Estrella National High School	5,092,000	339,000	5,431,000
70. Rosales National High School	42,084,000	2,197,000	44,281,000
71. Rosario National High School	2,975,000	193,000	3,168,000
72. Salud-San Eugenio National High School	1,733,000	140,000	1,873,000
73. San Aurelio National High School	4,781,000	197,000	4,978,000
74. San Fabian National High School	30,770,000	1,988,000	32,758,000
75. San Felipe National High School	3,159,000	186,000	3,345,000
76. San Isidro National High School	2,892,000	228,000	3,120,000
77. San Jacinto National High School	20,644,000	1,516,000	22,160,000
78. San Juan National High School	2,091,000	143,000	2,234,000
79. San Leon National High School	3,355,000	193,000	3,548,000
80. San Luis National High School	3,374,000	273,000	3,647,000
81. San Macario National High School	1,977,000	108,000	2,085,000
82. San Miguel National High School, Natividad	2,349,000	162,000	2,511,000
83. San Nicolas East National High School (San Nicolas National High School)	10,672,000	633,000	11,305,000
84. San Pedro Apartado National High School	3,859,000	224,000	4,083,000
85. San Quintin National High School (Cabalac National High School)	14,379,000	883,000	15,262,000
86. San Rafael National High School	1,926,000	145,000	2,071,000
87. Sta. Maria National High School, Binalonan	5,839,000	260,000	6,099,000
88. Sta. Maria National High School, San Nicolas	2,958,000	160,000	3,118,000
89. Sto. Domingo National High School	2,617,000	175,000	2,792,000
90. Sto. Tomas National High School, San Nicolas	4,032,000	248,000	4,280,000
91. Sumabnit National High School	3,022,000	171,000	3,193,000
92. Tayug National High School	34,135,000	1,635,000	35,770,000
93. Toboy National High School	6,957,000	405,000	7,362,000
94. Umingan Central National High School	18,076,000	1,443,000	19,519,000
95. Unzad National High School (including Tombod National High School)	3,520,000	194,000	3,714,000
96. Flores Integrated School - San Manuel Annex	3,473,000	353,000	3,826,000
97. Canarvacanan National High School (Attached to Pindangan National High School)	1,743,000	118,000	1,861,000
98. Sison Central Integrated School	2,994,000	254,000	3,248,000
99. Macayo Integrated School	1,011,000	111,000	1,122,000
100. Esperanza National High School (Attached to Artacho National High School)	1,261,000	113,000	1,374,000
101. San Antonio National High School	1,474,000	195,000	1,669,000

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102. Bantay Insik Integrated School	67,000	67,000	67,000
103. Dilan Integrated School	67,000	67,000	67,000
104. Don Valentin Torres Integrated School	84,000	84,000	84,000
105. San Felipe Integrated School	128,000	128,000	128,000
106. Don Robert Estrella, Sr. National High School	61,000	61,000	61,000
 c. Division/District Offices (Proper)	 6,982,000	 6,982,000	 6,982,000
d. In-service Training (INSET)	2,577,000		2,577,000
 6. Division of Dagupan City	 306,999,000	 14,055,000	 321,054,000
a. Elementary Education	219,890,000	5,804,000	225,694,000
b. Secondary Education	87,109,000	6,479,000	93,588,000
1. Bonuan Boquig National High School	14,200,000	1,365,000	15,565,000
2. Dagupan City National High School	65,869,000	3,447,000	69,316,000
3. Judge Jose de Venecia, Sr. Memorial National High School	7,040,000	757,000	7,797,000
4. Dagupan City National High School - Carael Annex		508,000	508,000
5. Dagupan City National High School - Salapingao Annex		240,000	240,000
6. East Central Integrated School		86,000	86,000
7. Federico Narag Ceralde Integrated School		76,000	76,000
 c. Division/District Offices (Proper)	 1,391,000	 1,391,000	 1,391,000
d. In-service Training (INSET)	381,000		381,000
 7. Division of Laoag City	 238,256,000	 10,472,000	 248,728,000
a. Elementary Education	140,291,000	3,125,000	143,416,000
b. Secondary Education	97,965,000	5,965,000	103,930,000
1. Gabu National High School	5,307,000	379,000	5,686,000
2. Ilocos Norte College of Arts and Trades	40,843,000	2,990,000	43,833,000
3. Ilocos Norte National High School	42,016,000	2,037,000	44,053,000
4. Ilocos Norte Regional School of Fisheries	9,799,000	422,000	10,221,000
5. Ilocos Norte National High School - Caaocan Annex		76,000	76,000
6. Balatong Integrated School		61,000	61,000
 c. Division/District Offices (Proper)	 1,188,000	 1,188,000	 1,188,000
d. In-service Training (INSET)	194,000		194,000
 8. Division of San Carlos City	 380,444,000	 19,374,000	 399,818,000
a. Elementary Education	277,700,000	8,398,000	286,098,000
b. Secondary Education	102,744,000	8,816,000	111,560,000
1. Abanon National High School	13,928,000	1,015,000	14,943,000
2. Bacnar National High School	2,986,000	234,000	3,220,000
3. Bolingit National High School	4,151,000	272,000	4,423,000
4. Cobol National High School	3,282,000	197,000	3,479,000
5. Coliling National High School	4,867,000	350,000	5,217,000
6. Doyong Malabago National High School	4,282,000	331,000	4,613,000
7. Libas National High School	2,907,000	222,000	3,129,000
8. Lilimasan National High School	2,971,000	221,000	3,192,000
9. Mabalbalino National High School	3,846,000	277,000	4,123,000

10. Malacañang National High School	3,279,000	286,000	3,565,000
11. Pangalangan National High School	6,687,000	440,000	7,127,000
12. Salinap National High School	3,117,000	226,000	3,343,000
13. Speaker Eugenio Perez National Agricultural High School	27,961,000	3,339,000	31,300,000
14. Tamayo National High School	3,304,000	271,000	3,575,000
15. Tandoc National High School	8,789,000	539,000	9,328,000
16. Turac National High School	6,387,000	471,000	6,858,000
17. Tarece Integrated School		64,000	64,000
18. Guelew Integrated School		61,000	61,000
c. Division/District Offices (Proper)		1,590,000	1,590,000
d. In-service Training (INSET)		570,000	570,000
9. Division of Urdaneta City	286,642,000	13,739,000	300,381,000
a. Elementary Education	167,586,000	4,814,000	172,400,000
b. Secondary Education	119,056,000	7,284,000	126,340,000
1. Anonas National High School	3,712,000	235,000	3,947,000
2. Bactad East High School	3,109,000	133,000	3,242,000
3. Badipa National High School	5,626,000	508,000	6,134,000
4. Cabaroan National High School	5,859,000	267,000	6,126,000
5. Cabuloan National High School	3,368,000	211,000	3,579,000
6. Camantiles National High School	3,482,000	285,000	3,767,000
7. Casabula National High School	3,023,000	133,000	3,156,000
8. Catablan National High School	3,067,000	218,000	3,285,000
9. Cayambanan National High School	3,324,000	220,000	3,544,000
10. Camabu National High School	3,146,000	177,000	3,323,000
11. Don Antonio Bongolan National High School (San Jose National High School)	4,356,000	278,000	4,634,000
12. Don Mariano Q. Umpig National High School (Mancayasan)	3,932,000	249,000	4,181,000
13. Labit National High School	3,243,000	237,000	3,480,000
14. Lananpin National High School	4,659,000	367,000	5,026,000
15. Mancalobasaan National High School	3,013,000	194,000	3,207,000
16. Palina East National High School	6,988,000	433,000	7,421,000
17. Palina West National High School	2,221,000	169,000	2,390,000
18. P. Orata National High School (Bactad Proper National High School)	4,629,000	246,000	4,875,000
19. Urdaneta National High School	47,566,000	2,579,000	50,145,000
20. San Jose Leet Integrated School	733,000	70,000	803,000
21. Don Alipio Fernandez, Sr. Integrated School		75,000	75,000
c. Division/District Offices (Proper)		1,328,000	1,328,000
d. In-service Training (INSET)		313,000	313,000
10. Division of Candon City	121,984,000	5,617,000	127,601,000
a. Elementary Education	82,635,000	2,006,000	84,641,000
b. Secondary Education	39,349,000	2,336,000	41,685,000
1. Candon City Information Technology National High School	2,972,000	172,000	3,144,000
2. Candon National High School	24,581,000	1,425,000	26,006,000
3. Darapidap Integrated School (Candon City High School - ISPSCHS - Candon City Campus)	1,865,000	122,000	1,987,000
4. Dr. Ricardo Gacula Memorial National High School (formerly Tamurong National High School)	5,126,000	270,000	5,396,000
5. Sto. Tomas National High School	4,805,000	347,000	5,152,000

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c. Division/District Offices (Proper)	1,150,000	1,150,000
d. In-service Training (INSET)	125,000	125,000
11. Division of Vigan City	151,220,000	157,957,000
a. Elementary Education	83,968,000	85,516,000
b. Secondary Education	67,252,000	71,197,000
1. Ilocos Sur National High School	59,965,000	63,357,000
2. Vigan East National High School	4,669,000	5,067,000
3. Vigan West National High School	2,618,000	2,773,000
c. Division/District Offices (Proper)	1,150,000	1,150,000
d. In-service Training (INSET)	94,000	94,000
12. Division of Alaminos City	166,071,000	175,237,000
a. Elementary Education	110,842,000	114,252,000
b. Secondary Education	55,229,000	59,587,000
1. Alaminos National High School	29,304,000	31,622,000
2. Alos National High School	6,081,000	6,589,000
3. Cayucay National High School	2,187,000	2,393,000
4. Inerangan National High School	5,001,000	5,324,000
5. Polo National High School, Alaminos	2,853,000	3,090,000
6. San Vicente National High School	4,495,000	4,853,000
7. Telbang National High School	5,308,000	5,716,000
c. Division/District Offices (Proper)	1,176,000	1,176,000
d. In-service Training (INSET)	222,000	222,000
13. Division of San Fernando City	186,096,000	194,556,000
a. Elementary Education	118,927,000	122,206,000
b. Secondary Education	67,169,000	71,135,000
1. Bangbangolan National High School	2,090,000	2,227,000
2. Dr. Quintin Malcita National High School	3,451,000	3,697,000
3. La Union National High School	60,300,000	63,648,000
4. La Union National High School - Sacyud Annex		89,000
5. Pao National High School	1,328,000	1,410,000
6. San Fernando City National Vocational High School		64,000
c. Division/District Offices (Proper)	1,000,000	1,000,000
d. In-service Training (INSET)	215,000	215,000
13. Division of Batac City	1,000,000	1,000,000
a. Division/District Offices (Proper)	1,000,000	1,000,000
Sub-total, Region I	10,180,270,000	10,723,571,000

3. CORDILLERA ADMINISTRATIVE REGION

1. Kindergarten Education	21,187,000		21,187,000
2. Elementary Education	2,661,875,000	111,246,000	2,773,121,000
3. Secondary Education	1,064,339,000	79,035,000	1,143,374,000
4. Division/District Offices (Proper)		15,339,000	15,339,000
5. In-service Training (INSET)		5,207,000	5,207,000
6. Hardship Pay	17,506,000		17,506,000
7. Lump-sum for ERF, MT and Reclassification of Positions	6,482,000		6,482,000
Sub-total, Cordillera Administrative Region	3,771,389,000	210,827,000	3,982,216,000
a. Lump-sum Expenditures	23,988,000	34,631,000	58,619,000
1. Hardship Pay	17,506,000		17,506,000
2. Repair and Maintenance of School Buildings		23,931,000	23,931,000
a. Elementary Education		21,506,000	21,506,000
b. Secondary Education		2,425,000	2,425,000
3. Cash Allowance		10,700,000	10,700,000
a. Elementary Education		7,869,000	7,869,000
b. Secondary Education		2,831,000	2,831,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	6,482,000		6,482,000
b. Division Offices	3,747,401,000	176,196,000	3,923,597,000
1. Division of Abra	626,892,000	24,750,000	651,642,000
a. Kindergarten Education	3,583,000		3,583,000
b. Elementary Education	467,127,000	12,522,000	479,649,000
c. Secondary Education	156,182,000	9,080,000	165,262,000
1. Abas National High School	2,130,000	120,000	2,250,000
2. Abra High School	25,214,000	1,823,000	27,037,000
3. Baay National High School	3,066,000	140,000	3,206,000
4. Bolbolo National High School	1,813,000	118,000	1,931,000
5. Boliney National High School	2,304,000	154,000	2,458,000
6. Caganayan National High School	1,402,000	114,000	1,516,000
7. Capitan National High School	2,608,000	153,000	2,761,000
8. Cayapa National High School	4,043,000	148,000	4,191,000
9. Cristina B. Gonzales Memorial High School	13,296,000	528,000	13,824,000
10. Dalit National High School	3,596,000	252,000	3,848,000
11. Dilong National High School	2,431,000	135,000	2,566,000
12. Dugong National High School	3,179,000	185,000	3,364,000
13. Gaddani National High School	5,901,000	378,000	6,279,000
14. Langiden National High School	2,126,000	147,000	2,273,000
15. Lul-luno National High School	2,105,000	127,000	2,232,000
16. Luzong National High School	2,472,000	132,000	2,604,000
17. Mataragan National Agricultural High School	4,623,000	270,000	4,893,000
18. Northern Abra National High School	13,225,000	482,000	13,707,000
19. Pangtod National High School	3,017,000	208,000	3,225,000

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20. Pilar Rural High School	12,112,000	457,000	12,569,000
21. Pelot National High School	3,533,000	193,000	3,726,000
22. Quidaoen National High School	2,100,000	137,000	2,237,000
23. Rosalio Eduarte National High School	4,005,000	214,000	4,219,000
24. San Isidro National High School	3,297,000	205,000	3,502,000
25. San Jose Catacdegan National High School	6,943,000	389,000	7,332,000
26. San Quintin National High School	3,340,000	220,000	3,560,000
27. Supo National High School	2,452,000	126,000	2,578,000
28. Suyo National High School	5,780,000	364,000	6,144,000
29. Tagodtod National High School	4,928,000	305,000	5,233,000
30. Tiempo National High School	2,348,000	128,000	2,476,000
31. Timeg National High School	2,672,000	131,000	2,803,000
32. Western Abra National High School	4,121,000	308,000	4,429,000
33. Marc Israel B. Bernes Memorial National High School		289,000	289,000
d. Division/District Offices (Proper)		2,389,000	2,389,000
e. In-service Training (INSET)		759,000	759,000
2. Division of Apayao	280,294,000	14,520,000	294,814,000
a. Kindergarten Education	1,516,000		1,516,000
b. Elementary Education	203,768,000	7,172,000	210,940,000
c. Secondary Education	75,010,000	5,441,000	80,451,000
1. Apayao National Industrial and Agricultural High School	10,744,000	469,000	11,213,000
2. Apayao Science High School	2,108,000	106,000	2,214,000
3. Bacda National High School	3,933,000	288,000	4,221,000
4. Barocboc National High School	4,110,000	299,000	4,409,000
5. Calanasan National High School	3,230,000	152,000	3,382,000
6. Conner Central National High School	9,773,000	625,000	10,398,000
7. Conner National High School	4,787,000	240,000	5,027,000
8. Flora National High School	8,102,000	315,000	8,417,000
9. Gov. Benjamin Leguiyab, Sr. Memorial National High School	1,277,000	139,000	1,416,000
10. Kabugao Agro-Industrial High School	3,546,000	151,000	3,697,000
11. Luna National High School	5,141,000	331,000	5,472,000
12. Marag Valley Agricultural and Trade High School	1,254,000	70,000	1,324,000
13. Mataguisi Comprehensive High School	1,297,000	76,000	1,373,000
14. Mayor Bartolome Serut National Agricultural and Trade High School	1,280,000	134,000	1,414,000
15. Mayor Guillermo Barsatan School of Arts and Trades	1,247,000	120,000	1,367,000
16. Mayor Ricardo de San Jose, Sr. Comprehensive High School	2,238,000	227,000	2,465,000
17. Pio Dalin Memorial School of Arts and Trades	2,923,000	143,000	3,066,000
18. Pudtol National High School	3,862,000	449,000	4,311,000
19. Sipa-Imelda National High School	3,904,000	212,000	4,116,000
20. Luna National High School - Tumog Annex	254,000	179,000	433,000
21. Conner Central National High School - Talifugo		185,000	185,000
22. Allig National Agricultural and Trade School		64,000	64,000
23. San Francisco National Agricultural and Trade High School		64,000	64,000
24. Swan National Agricultural and Trade High School		64,000	64,000
25. Pio Dalin Memorial School of Arts and Trades - Tanglagan Annex		64,000	64,000
26. Conner Central National High School - Cupiz Annex II		95,000	95,000
27. Sta. Marcela National High School - Annex I		58,000	58,000
28. Conner Central National High School - Guina-ang Annex III		61,000	61,000
29. Kabugao Agro-Industrial High School - Lenneng Annex		61,000	61,000

d. Division/District Offices (Proper)	1,460,000	1,460,000	
e. In-service Training (INSET)	447,000	447,000	
3. Division of Benguet	851,070,000	39,116,000	890,186,000
a. Kindergarten Education	3,863,000		3,863,000
b. Elementary Education	618,724,000	19,420,000	638,144,000
c. Secondary Education	228,483,000	15,016,000	243,499,000
1. Alejo M. Pacalso Memorial National High School	10,911,000	480,000	11,391,000
2. Ampusongan National High School	3,785,000	264,000	4,049,000
3. Atok National High School	10,814,000	193,000	11,007,000
4. Bakun National High School	3,052,000	189,000	3,241,000
5. Bedbed National High School	1,759,000	108,000	1,867,000
6. Benguet National High School	20,424,000	1,477,000	21,901,000
7. Binga National High School	2,541,000	134,000	2,675,000
8. Bokod National High School	3,946,000	180,000	4,126,000
9. Buguias National High School	5,484,000	310,000	5,794,000
10. Cabiten National High School	1,813,000	169,000	1,982,000
11. Evelio Javier Memorial National High School	2,618,000	225,000	2,843,000
12. Fianza Memorial National High School	2,285,000	189,000	2,474,000
13. Fianza Memorial National High School - Tinongdan	3,342,000	199,000	3,541,000
14. Governor Bado Dangwa Agro-Industrial School	17,515,000	741,000	18,256,000
15. Guinadang National High School	3,398,000	249,000	3,647,000
16. Kamora National High School	9,434,000	390,000	9,824,000
17. Kapangan Central National High School	3,533,000	262,000	3,795,000
18. Kapangan National High School	3,215,000	167,000	3,382,000
19. Kibungan National High School	6,185,000	251,000	6,436,000
20. Lepanto National High School	15,279,000	823,000	16,102,000
21. Madaymen National High School	2,422,000	195,000	2,617,000
22. Mankayan National High School	12,972,000	599,000	13,571,000
23. Cordillera Regional Science High School	5,394,000	195,000	5,589,000
24. Sablan National High School	5,438,000	241,000	5,679,000
25. Sinipsip National High School	4,148,000	285,000	4,433,000
26. Tuba National High School, Mangalisan	9,637,000	369,000	10,006,000
27. Tublay School of Home Industries	27,962,000	1,722,000	29,684,000
28. Twin Peaks National High School (Formerly Tuba National High School, Twin Peaks)	4,273,000	316,000	4,589,000
29. Ampucao National High School	2,973,000	224,000	3,197,000
30. Alejo M. Pacalso Memorial National High School - Loakan		153,000	153,000
31. Atok National High School - Caliking Annex		254,000	254,000
32. Bokod National High School - Daclan Extension		95,000	95,000
33. Catlubong National High School	1,599,000	148,000	1,747,000
34. Loo National High School	3,380,000	387,000	3,767,000
35. Adaoay National High School	1,850,000	146,000	1,996,000
36. Tawangan-Lusod National High School	1,252,000	90,000	1,342,000
37. Tacadang National High School	504,000	96,000	600,000
38. Balili National High School	1,288,000	234,000	1,522,000
39. Lepanto National High School - Palatong Annex		243,000	243,000
40. Bulalacao National High School	1,949,000	160,000	2,109,000
41. Bangao National High School	2,313,000	202,000	2,515,000
42. Taloy Sur National High School	2,284,000	230,000	2,514,000
43. Tuba Central National High School	1,748,000	200,000	1,948,000
44. Tublay School of Home Industries - Ambuklao Annex		130,000	130,000
45. Tublay School of Home Industries - Central Extension	247,000	130,000	377,000
46. La Trinidad National High School	2,160,000	283,000	2,443,000
47. Benguet National High School - Alno Extension		149,000	149,000

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48. Fianza Memorial National High School - Bantic Annex	62,000	62,000
49. Gov. Bado Dangma Agro-Industrial School - Taba-ao Annex	88,000	88,000
50. Eastern La Trinidad National High School	1,357,000	1,558,000
51. Benguet National High School - Bineng Annex	65,000	65,000
52. Bakun National High School - Sinacbat Extension	63,000	63,000
53. Sinipsip National High School - Matublang Extension	61,000	61,000
d. Division/District Offices (Proper)	3,445,000	3,445,000
e. In-service Training (INSET)	1,235,000	1,235,000
4. Division of Ifugao	492,435,000	513,837,000
a. Kindergarten Education	3,512,000	3,512,000
b. Elementary Education	380,431,000	391,848,000
c. Secondary Education	108,492,000	115,723,000
1. Aginaldo National High School	4,916,000	5,184,000
2. Asipulo National High School	3,749,000	3,996,000
3. Ayangan National Agricultural & Vocational High School	4,050,000	4,206,000
4. Banaue National High School	6,723,000	6,995,000
5. Eastern Potia National High School	5,277,000	5,551,000
6. Gohang National High School	3,915,000	4,237,000
7. Haliap National High School	5,827,000	6,094,000
8. Hapid National High School	7,014,000	7,285,000
9. Hingyon National High School	4,667,000	4,819,000
10. Hungduan National High School	4,021,000	4,364,000
11. Ifugao Provincial Science High School	2,672,000	2,809,000
12. Kiangnan National High School	2,805,000	2,981,000
13. Lawig National High School	8,646,000	9,109,000
14. Mayoyao National High School	5,493,000	5,736,000
15. Mamillangan National High School	6,191,000	6,510,000
16. Pinto National High School	3,677,000	3,881,000
17. Sta. Maria National High School	8,978,000	9,435,000
18. Tinoc National High School	5,442,000	5,910,000
19. Ubao National High School	3,174,000	3,501,000
20. Caba National High School		114,000
21. Haliap National High School - Annweg Annex		94,000
22. Camandag National High School	1,290,000	1,457,000
23. Hapid National High School - Bimpal Annex		237,000
24. Southern Hingyon National High School	2,832,000	3,147,000
25. Mongilit Liguayo National High School	1,875,000	2,022,000
26. Tulaed National High School	2,010,000	2,152,000
27. Caragasan National High School	1,006,000	1,178,000
28. Kalanguya National High School	1,262,000	1,448,000
29. Lagawe National High School	490,000	558,000
30. Bangbang National High School	490,000	560,000
31. Danggo National High School		77,000
32. Rufino E. Chungalao Science High School		76,000
d. Division/District Offices (Proper)	2,026,000	2,026,000
e. In-service Training (INSET)	728,000	728,000
5. Division of Kalinga	544,997,000	572,601,000
a. Kindergarten Education	4,394,000	4,394,000

b. Elementary Education	384,272,000	12,515,000	396,787,000
c. Secondary Education	156,331,000	12,035,000	168,366,000
1. Agbannawag National High School	7,142,000	452,000	7,594,000
2. Allaquia National High School	1,026,000	131,000	1,157,000
3. Balawag National High School	2,069,000	112,000	2,181,000
4. Balbalan Agricultural and Industrial School	9,168,000	1,710,000	10,878,000
5. Calaccad High School	2,143,000	141,000	2,284,000
6. Cal-oman National High School	1,738,000	183,000	1,921,000
7. Camagayan National High School	2,981,000	222,000	3,203,000
8. Cudal National High School	762,000	84,000	846,000
9. Kalinga National High School	22,452,000	823,000	23,275,000
10. Kinama National High School	2,255,000	171,000	2,426,000
11. Limos National High School	5,514,000	153,000	5,667,000
12. Magtoma National High School	2,988,000	194,000	3,182,000
13. Nambaran Agro-Industrial National High School (formerly Nambaran National High School)	3,417,000	179,000	3,596,000
14. Pasil National High School	6,642,000	167,000	6,809,000
15. Pinukpuk Vocational School	14,402,000	762,000	15,164,000
16. Rizal National School of Arts and Trades	9,119,000	600,000	9,719,000
17. Sumadel National High School	5,235,000	134,000	5,369,000
18. Tabuk National High School	32,999,000	2,007,000	35,006,000
19. Tanudan National High School	4,582,000	160,000	4,742,000
20. Tanudan Vocational School	9,628,000	374,000	10,002,000
21. Tuga National High School	6,559,000	269,000	6,828,000
22. Western Kalinga National High School	1,003,000	119,000	1,122,000
23. Eastern Kalinga National High School	247,000	198,000	445,000
24. Maneng National High School	247,000	96,000	343,000
25. Mambucayan National High School		82,000	82,000
26. Southern Tinglayan National High School	247,000	270,000	517,000
27. Magtoma National High School - Dupligan Annex	247,000	138,000	385,000
28. Pasil National High School - Amdalao MHS Annex		161,000	161,000
29. Pasil National High School - Batong Buhay Annex		81,000	81,000
30. Macutay-Palao National High School	993,000	218,000	1,211,000
31. Bangad National High School		111,000	111,000
32. Sumadel National High School - Bulo Annex		77,000	77,000
33. Tabuk National High School - Tanglad	276,000	134,000	410,000
34. Lubuagan National High School	250,000	157,000	407,000
35. Pinukpuk Vocational High School - Tappo Annex		130,000	130,000
36. Kalinga Apayao State College Laboratory High School		382,000	382,000
37. Tuga National High School - Bado Dangwa Annex		70,000	70,000
38. Kalinga National High School - Salegseg Annex		58,000	58,000
39. Limos National High School - Camalog Annex		63,000	63,000
40. Camagayan National High School - Socbot Annex		62,000	62,000
41. Kalinga National High School - Asibanglan Annex		63,000	63,000
42. Kalinga National High School - Mananig Annex		80,000	80,000
43. Rizal National School of Arts and Trades - Santor Annex		59,000	59,000
44. Tabuk National High School - Balang Annex		77,000	77,000
45. Tanudan Vocational School - Talactoc Annex		60,000	60,000
46. Kalinga National High School - Ambato Annex		61,000	61,000
d. Division/District Offices (Proper)		2,253,000	2,253,000
e. In-service Training (INSET)		801,000	801,000
6. Division of Mt. Province	517,520,000	22,776,000	540,296,000
a. Kindergarten Education	4,319,000		4,319,000

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b. Elementary Education	342,561,000	9,032,000	351,593,000
c. Secondary Education	170,640,000	11,271,000	181,911,000
1. Albago National High School	3,540,000	165,000	3,705,000
2. Antadao National High School	3,800,000	168,000	3,968,000
3. Bacarri National Trade-Agricultural School	13,618,000	428,000	14,046,000
4. Bagnen National High School	2,767,000	136,000	2,903,000
5. Banao National High School	2,863,000	196,000	3,059,000
6. Bangaan National High School	3,984,000	177,000	4,161,000
7. Barlig National High School	3,978,000	134,000	4,112,000
8. Besao National High School	1,922,000	112,000	2,034,000
9. Betwagan National High School	2,411,000	160,000	2,571,000
10. Butigue National High School	2,879,000	170,000	3,049,000
11. Cagubatan National High School	3,274,000	158,000	3,432,000
12. Eastern Bontoc National Agricultural Vocational High School	7,694,000	404,000	8,098,000
13. Guinaang National High School	3,092,000	139,000	3,231,000
14. Guinzadan National High School	7,187,000	309,000	7,496,000
15. Kadaclan National High School	2,700,000	128,000	2,828,000
16. Lubon National High School	3,073,000	146,000	3,219,000
17. Mabaay National High School	5,126,000	226,000	5,352,000
18. Masla National High School	4,064,000	181,000	4,245,000
19. Mt. Data National High School	4,036,000	200,000	4,236,000
20. Mt. Province General Comprehensive High School	21,324,000	849,000	22,173,000
21. Mamatec National High School	2,526,000	111,000	2,637,000
22. Matonin National High School	4,776,000	197,000	4,973,000
23. Otucan-Bila National High School	4,281,000	210,000	4,491,000
24. Panabungen School of Arts, Trades and Home Industries	3,655,000	174,000	3,829,000
25. Paracelis National High School	6,216,000	372,000	6,588,000
26. Pingad National High School	4,826,000	235,000	5,061,000
27. Sabangan National High School	3,899,000	146,000	4,045,000
28. Sadanga National High School	4,357,000	192,000	4,549,000
29. Sagada National High School	2,766,000	187,000	2,953,000
30. Suyo National High School	4,963,000	200,000	5,163,000
31. Tadian School of Arts and Trades	12,152,000	859,000	13,011,000
32. Talubin National High School	2,804,000	80,000	2,884,000
33. Bacarri National Trade Agricultural High School - Labay Annex		1,419,000	1,419,000
34. Lias National High School	766,000	72,000	838,000
35. Palitod National High School	792,000	126,000	918,000
36. San Rafael National High School	795,000	141,000	936,000
37. Am-am National High School	1,259,000	146,000	1,405,000
38. Tapapan National High School	520,000	143,000	663,000
39. Bansa National High School	503,000	119,000	622,000
40. Leseb National High School	250,000	95,000	345,000
41. Tipunan National High School	1,852,000	176,000	2,028,000
42. Tucucan National High School	1,807,000	67,000	1,874,000
43. Saliok National High School	1,149,000	91,000	1,240,000
44. Belwang National High School	394,000	95,000	489,000
45. Guinzadan National High School - Mayag Extension		59,000	59,000
46. Data National High School		75,000	75,000
47. Matonin National High School - Sta. Isabel Extension		97,000	97,000
48. Tamboan National High School		95,000	95,000
49. Abatan National High School		66,000	66,000
50. Banawel National High School		65,000	65,000
51. Banguitan National High School		65,000	65,000
52. Buringal National High School		72,000	72,000
53. Dacudac National High School		69,000	69,000

54. Dalican National High School	66,000	66,000	
55. Saclit National High School	66,000	66,000	
56. Masla National High School - Subaba Annex	85,000	85,000	
57. Bacarri National Trade Agricultural School - Anonat Annex	91,000	91,000	
58. Tadian School of Arts and Trades - Balaoa Extension	61,000	61,000	
d. Division/District Offices (Proper)	1,917,000	1,917,000	
e. In-service Training (INSET)	556,000	556,000	
7. Division of Baguio City	434,193,000	26,028,000	460,221,000
a. Elementary Education	264,992,000	9,793,000	274,785,000
b. Secondary Education	169,201,000	13,705,000	182,906,000
1. Baguio City National High School	89,580,000	4,477,000	94,057,000
2. Irisan National High School	9,751,000	719,000	10,470,000
3. Pines City National High School	38,416,000	1,583,000	39,999,000
4. Baguio City National High School - Doña Aurora Annex	247,000	595,000	842,000
5. Baguio City National High School - Bakakeng Annex	247,000	192,000	439,000
6. Baguio City National High School - Fort del Pilar Annex		570,000	570,000
7. Baguio City National High School - Happy Hollow Annex		109,000	109,000
8. Baguio City National High School - Lindaoan Annex		135,000	135,000
9. Mil-an National High School	2,848,000	521,000	3,369,000
10. Baguio City National High School - Rizal Annex	490,000	641,000	1,131,000
11. Roxas National High School	4,569,000	502,000	5,071,000
12. Baguio City National High School - San Vicente Annex		393,000	393,000
13. Baguio City National High School - Sto. Tomas Annex	490,000	234,000	724,000
14. Guisad Valley National High School	8,108,000	690,000	8,798,000
15. Magsaysay National High School	5,741,000	695,000	6,436,000
16. Joaquin Smith National High School	3,770,000	381,000	4,151,000
17. Pinsao National High School	4,944,000	453,000	5,397,000
18. Pines City National High School - Pinsao Extension		106,000	106,000
19. Pines City National High School - Quezon Hill Annex		546,000	546,000
20. Baguio City National Science High School		73,000	73,000
21. Pines City National High School - Dominican Mirador Annex		90,000	90,000
c. Division/District Offices (Proper)		1,849,000	1,849,000
d. In-service Training (INSET)		681,000	681,000
Sub-total, Cordillera Administrative Region	3,771,389,000	210,827,000	3,982,216,000
4. REGION II			
1. Kindergarten Education	4,579,000		4,579,000
2. Elementary Education	4,941,131,000	212,679,000	5,153,810,000
3. Secondary Education	2,081,396,000	170,328,000	2,251,724,000
4. Division/District Offices (Proper)		32,165,000	32,165,000
5. In-service Training (INSET)		10,697,000	10,697,000
6. Hardship Pay	8,748,000		8,748,000
7. Lump-sum for ERF, MT and Reclassification of Positions	21,625,000		21,625,000
Sub-total, Region II	7,057,479,000	425,869,000	7,483,348,000

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a. Lump-sum Expenditures	30,373,000	64,789,000	95,162,000
1. Hardship Pay	8,748,000		8,748,000
2. Repair and Maintenance of School Buildings		37,080,000	37,080,000
a. Elementary Education		32,948,000	32,948,000
b. Secondary Education		4,132,000	4,132,000
3. Cash Allowance		27,709,000	27,709,000
a. Elementary Education		19,150,000	19,150,000
b. Secondary Education		8,559,000	8,559,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	21,625,000		21,625,000
b. Division Offices	7,027,106,000	361,080,000	7,388,186,000
1. Division of Batanes	130,682,000	9,329,000	140,011,000
a. Kindergarten Education	4,579,000		4,579,000
b. Elementary Education	76,843,000	3,734,000	80,577,000
c. Secondary Education	49,260,000	3,429,000	52,689,000
1. Batanes National Science High School (Batanes National High School)	15,710,000	1,275,000	16,985,000
2. Batanes General Comprehensive High School (BGC - Uyugan High School)	3,182,000	260,000	3,442,000
3. Itbayat National Agricultural High School	8,611,000	599,000	9,210,000
4. Ivana National High School	5,281,000	157,000	5,438,000
5. Mahatao National High School	5,326,000	568,000	5,894,000
6. Sabtang National School of Fisheries	10,378,000	506,000	10,884,000
7. Itbud Integrated School	772,000	64,000	836,000
d. Division/District Offices (Proper)		1,882,000	1,882,000
e. In-service Training (INSET)		284,000	284,000
2. Division of Cagayan	2,208,065,000	112,513,000	2,320,578,000
a. Elementary Education	1,561,094,000	50,102,000	1,611,196,000
b. Secondary Education	646,971,000	50,127,000	697,098,000
1. Abulug National Rural and Vocational High School	10,956,000	714,000	11,670,000
2. Abulug School of Fisheries	9,160,000	487,000	9,647,000
3. Afusing National High School	6,826,000	431,000	7,257,000
4. Alcala Rural School	15,086,000	781,000	15,867,000
5. Alcala Rural School - Baybayog	779,000	460,000	1,239,000
6. Allacapan Vocational High School	16,434,000	1,361,000	17,795,000
7. Alig Valley National High School	3,755,000	179,000	3,934,000
8. Amulung National High School	9,437,000	685,000	10,122,000
9. Andarayan National High School	9,640,000	774,000	10,414,000
10. Aparri School of Arts and Trades	9,072,000	1,321,000	10,393,000
11. Baggao National Agricultural School	17,394,000	1,290,000	18,684,000
12. Baggao National High School	14,595,000	992,000	15,587,000

13. Hacienda Intal National High School (Baggao National High School)	3,809,000	383,000	4,192,000
14. Ballesteros National High School	10,884,000	944,000	11,828,000
15. Baua National High School	7,269,000	456,000	7,725,000
16. Bidduang National High School	5,575,000	258,000	5,833,000
17. Bukig National Agricultural and Technical School	13,553,000	1,358,000	14,911,000
18. Cabatacan High School	7,874,000	338,000	8,212,000
19. Calaogan Dackel High School	11,974,000	931,000	12,905,000
20. Calayan High School	5,085,000	373,000	5,458,000
21. Callao Norte High School	2,835,000	190,000	3,025,000
22. Camalaniugan High School	18,760,000	1,313,000	20,073,000
23. Camasi National High School	13,264,000	930,000	14,194,000
24. Cataratan Integrated School	1,074,000	119,000	1,193,000
25. Claveria National High School	1,897,000	126,000	2,023,000
26. Claveria Rural and Vocational School	10,444,000	588,000	11,032,000
27. Claveria School of Arts and Trades	20,028,000	1,528,000	21,556,000
28. Cordova National High School	9,302,000	644,000	9,946,000
29. David M. Puzon Memorial National High School	4,683,000	416,000	5,099,000
30. Don Mariano Marcos High School	9,835,000	598,000	10,433,000
31. Enrile Vocational High School	23,740,000	1,519,000	25,259,000
32. Western Enrile Vocational High School	4,271,000	578,000	4,849,000
33. Felipe Tuzon Agricultural High School	1,652,000	163,000	1,815,000
34. Gadu National High School	9,931,000	745,000	10,676,000
35. Gattaran National Trade School	11,908,000	1,193,000	13,101,000
36. Iguig National High School	13,543,000	927,000	14,470,000
37. Illuru High School	4,474,000	249,000	4,723,000
38. Ipil High School	3,628,000	240,000	3,868,000
39. Itawes National Agriculture and Technological School	23,994,000	587,000	24,581,000
40. Lal-lo High School	20,414,000	1,149,000	21,563,000
41. Logac National High School (Lallo NHS-Logac Annex)	4,363,000	358,000	4,721,000
42. Lemu National High School	8,787,000	432,000	9,219,000
43. Libertad High School	7,247,000	547,000	7,794,000
44. Magalalag National High School	9,650,000	541,000	10,191,000
45. Matucay High School	5,709,000	324,000	6,033,000
46. Mauanan High School	4,314,000	266,000	4,580,000
47. Don Severino Paglilauan High School (Mannarian National High School)	11,801,000	555,000	12,356,000
48. Pamplona National School of Fisheries	10,123,000	742,000	10,865,000
49. Pattao National School	9,220,000	492,000	9,712,000
50. Piat National High School	4,021,000	398,000	4,419,000
51. Rebecca High School	7,631,000	275,000	7,906,000
52. Sampaguita National High School	6,399,000	465,000	6,864,000
53. Sanchez Mira High School	3,900,000	390,000	4,290,000
54. Sanchez Mira School of Arts and Trades	12,233,000	1,129,000	13,362,000
55. Solana Fresh Water and Fisheries School	14,418,000	816,000	15,234,000
56. Sta. Ana Fishery National High School	8,843,000	926,000	9,769,000
57. Casambalangan National High School (Sta. Ana High School)	4,183,000	263,000	4,446,000
58. Sta. Praxedes High School	4,279,000	227,000	4,506,000
59. Sta. Teresita High School	10,470,000	545,000	11,015,000
60. Sto. Niño High School	9,131,000	587,000	9,718,000
61. Tuao Vocational and Technical School	12,901,000	1,254,000	14,155,000
62. Tuao Vocational and Technical School - Pata Extension	1,276,000	145,000	1,421,000
63. Utan Integrated School	1,584,000	136,000	1,720,000
64. Western Cagayan School of Arts and Trades	21,148,000	1,489,000	22,637,000
65. Licerio Antiporda High School	7,481,000	442,000	7,923,000
66. Dassun National High School	3,848,000	288,000	4,136,000
67. Baggao National School of Arts and Trades	3,251,000	469,000	3,720,000
68. Baggao National Agricultural School - Sta. Margarita Annex	1,071,000	281,000	1,352,000

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69. Baggao National High School - Imurung Annex	2,266,000	298,000	2,564,000
70. Cabatacan High School - Mabannagan Annex	1,821,000	301,000	2,122,000
71. Calayan High School Annex (Camiguin)	1,527,000	179,000	1,706,000
72. Camasi National High School - Cabbao Annex	2,614,000	231,000	2,845,000
73. Bayabat National High School	4,182,000	283,000	4,465,000
74. Iguig National High School - Gammad Annex	4,557,000	377,000	4,934,000
75. Itawes National Agriculture and Technological School - Alabug Annex	247,000	832,000	1,079,000
76. Itawes National Agriculture and Technological School - Bagumbayan Annex	280,000	392,000	672,000
77. Lal-lo High School - Cabayabasan Annex	549,000	165,000	714,000
78. Lal-lo High School - Magapit Annex	1,289,000	208,000	1,497,000
79. Lal-lo High School - Bulala Norte Annex	2,960,000	179,000	3,139,000
80. Aparri East National High School	7,662,000	855,000	8,517,000
81. Licerio Antiporda, Sr. High School - Sta. Isabel Extension		136,000	136,000
82. Peñablanca East National High School - Don S. Pagalilauan High School - Mangga Annex	250,000	251,000	501,000
83. Rebecca High School - Gonzaga Comprehensive High School	250,000	335,000	585,000
84. Sto. Niño High School - Abariongan Annex	1,015,000	166,000	1,181,000
85. Tuao Vocational and Technical School - Culung Annex	2,254,000	502,000	2,756,000
86. Valley Cove Integrated School	529,000	62,000	591,000
87. Babuyan Claro Integrated School	1,044,000	106,000	1,150,000
88. Sta. Teresita National High School - Luga Extension	1,065,000	133,000	1,198,000
89. Amulung National High School - Baculud Extension	247,000	121,000	368,000
90. Bayabat National High School - La Suerte Extension		69,000	69,000
91. Cordova National High School - Pacac Grande - Tana Extension	247,000	108,000	355,000
92. Sto Niño National High School - Lubo Extension	740,000	97,000	837,000
93. Licerio Sr. High School - Dalaya Extension		130,000	130,000
94. Pattao National High School - Maddalero Extension	250,000	100,000	350,000
95. Mapurao Integrated Learning School	520,000	70,000	590,000
96. Calayan High School - Dibay Extension	490,000	76,000	566,000
97. Amulung National High School - Dadda Extension		63,000	63,000
98. Sicalao Integrated School		69,000	69,000
99. Tuao Vocational and Technical School - Malummin Annex		72,000	72,000
100. Baggao National High School - Agawan Annex		61,000	61,000
c. Division/District Offices (Proper)		8,981,000	8,981,000
d. In-service Training (INSET)		3,303,000	3,303,000
3. Division of Isabela	2,677,658,000	146,240,000	2,823,898,000
a. Elementary Education	1,845,004,000	65,628,000	1,910,632,000
b. Secondary Education	832,654,000	65,226,000	897,880,000
1. Addalan Region High School	3,186,000	141,000	3,327,000
2. Alicia National High School, Paddad	9,276,000	891,000	10,167,000
3. Alicia Vocational School	4,838,000	545,000	5,383,000
4. Angadanan High School	5,874,000	501,000	6,375,000
5. Villa Domingo National High School (Angadanan High School - Villa Domingo Annex)	1,629,000	176,000	1,805,000
6. Benito Soliven National High School	9,807,000	612,000	10,419,000
7. Buenaventura G. Masigan National High School	3,814,000	334,000	4,148,000
8. Cabatuan National High School - Main	7,824,000	690,000	8,514,000
9. Cabulay High School	5,967,000	491,000	6,458,000
10. Cadaloria High School	3,933,000	348,000	4,281,000
11. Cagasat High School	8,817,000	561,000	9,378,000

12. Calanigan National High School	4,304,000	348,000	4,652,000
13. Caliguian National High School	9,798,000	461,000	10,259,000
14. Caliguian National High School - San Antonio Annex	3,034,000	261,000	3,295,000
15. Callang National High School - Main	13,343,000	699,000	14,042,000
16. Colorado Integrated School	1,299,000	109,000	1,408,000
17. Dabubu High School	5,318,000	389,000	5,707,000
18. Delfin Albano High School (Main)	21,145,000	1,413,000	22,558,000
19. Delfin Albano High School (Magassi)	7,906,000	1,146,000	9,052,000
20. Diadi Region High School	3,536,000	272,000	3,808,000
21. Dibuluan National High School	8,500,000	361,000	8,861,000
22. Dinapigue National High School	3,241,000	261,000	3,502,000
23. Dingading Integrated School	1,309,000	147,000	1,456,000
24. Divisoria High School	11,347,000	899,000	12,246,000
25. Don Mariano Marcos National High School	14,610,000	752,000	15,362,000
26. Doña Aurora National High School - Main	23,677,000	1,647,000	25,324,000
27. Doña Josefa E. Marcos High School	5,396,000	287,000	5,683,000
28. Doña Magdalena Gaffud High School	4,349,000	301,000	4,650,000
29. Dorganda High School	2,373,000	148,000	2,521,000
30. Gamu Rural School	16,656,000	1,012,000	17,668,000
31. Highway Region High School	3,157,000	191,000	3,348,000
32. Ilagan West High School	5,726,000	463,000	6,189,000
33. Imelda Marcos High School	3,649,000	298,000	3,947,000
34. Isabela National High School - Main	56,119,000	2,526,000	58,645,000
35. Isabela National High School - Andabuen Annex	1,788,000	239,000	2,027,000
36. Antagan National High School (Isabela National High School - Antagan I Annex)	3,049,000	244,000	3,293,000
37. Ilagan Sports High School	3,674,000	280,000	3,954,000
38. Lanna National High School (Isabela National High School - Camp Samal Annex)	4,810,000	349,000	5,159,000
39. Dappat Integrated School (Isabela National High School - Dappat Extension)	2,063,000	234,000	2,297,000
40. Divilacan National High School (Isabela National High School - Divilacan Annex)	2,018,000	154,000	2,172,000
41. La Suerte High School (Isabela National High School - La Suerte Extension)	1,607,000	168,000	1,775,000
42. Yeban Integrated School (Isabela National High School - Yeban Annex)	1,305,000	124,000	1,429,000
43. Isabela School of Arts and Trades	15,596,000	1,703,000	17,299,000
44. Isabela School of Fisheries	11,436,000	1,022,000	12,458,000
45. Jones Rural School	19,685,000	1,394,000	21,079,000
46. Lalauanan High School	5,926,000	541,000	6,467,000
47. Luna National High School	9,353,000	644,000	9,997,000
48. Mabini National High School	5,484,000	400,000	5,884,000
49. Maconacon National High School	4,065,000	245,000	4,310,000
50. Mallig High School - Main	6,440,000	513,000	6,953,000
51. Muñoz National High School - Main	7,193,000	543,000	7,736,000
52. Maguilian National High School	12,039,000	893,000	12,932,000
53. Palanan National High School	4,180,000	399,000	4,579,000
54. Palayan Region High School (Palayan MHS)	4,489,000	384,000	4,873,000
55. Pangal Sur National High School	3,384,000	228,000	3,612,000
56. Quezon National High School - Main	6,939,000	565,000	7,504,000
57. Quirino National High School - Main	8,727,000	520,000	9,247,000
58. Ramon National High School	14,169,000	702,000	14,871,000
59. Raniag High School	8,551,000	826,000	9,377,000
60. Reina Mercedes Vocational and Industrial School	21,321,000	1,780,000	23,101,000
61. Rizal Region National High School, Alicia, Isabela	4,701,000	369,000	5,070,000
62. Rizal National High School, Santiago, Isabela	16,160,000	1,092,000	17,252,000
63. Roxas National High School	19,030,000	1,351,000	20,381,000
64. Salinungan National High School	10,821,000	891,000	11,712,000
65. Sandiat National High School	3,741,000	362,000	4,103,000

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66. San Agustin National High School	7,200,000	294,000	7,494,000
67. San Antonio Agricultural High School	5,879,000	475,000	6,354,000
68. Ragan Sur National High School (San Antonio High School - Ragan Sur Annex)	4,058,000	390,000	4,448,000
69. San Antonio National High School, Delfin Albano	9,413,000	547,000	9,960,000
70. San Isidro National High School	13,111,000	872,000	13,983,000
71. San Mariano High School - Main	16,320,000	911,000	17,231,000
72. San Mateo Vocational and Industrial School	16,050,000	1,345,000	17,395,000
73. San Pablo National High School	6,303,000	675,000	6,978,000
74. Santa Maria National High School - Main	11,367,000	959,000	12,326,000
75. Santa Maria National High School - Maganacan- Villabuena Annex	2,169,000	158,000	2,327,000
76. Sta. Isabel National High School	3,392,000	318,000	3,710,000
77. St. Paul Vocational and Industrial High School	13,107,000	1,023,000	14,130,000
78. Sgt. Prospero Bello High School - Main	4,314,000	283,000	4,597,000
79. Sto. Tomas National High School	18,771,000	879,000	19,650,000
80. Tumavini National High School	11,889,000	978,000	12,867,000
81. Ugad High School	9,050,000	742,000	9,792,000
82. Echague National High School	5,568,000	397,000	5,965,000
83. Rizal Integrated School	1,292,000	120,000	1,412,000
84. San Guillermo Agro-Industrial School (San Guillermo VIS)	4,461,000	451,000	4,912,000
85. Santiago City National High School	20,176,000	1,900,000	22,076,000
86. Addalam Region High School - Divinan Annex	490,000	115,000	605,000
87. Cabatuan National High School - La Paz Annex	2,556,000	170,000	2,726,000
88. Luis Fe - Gomez Diamantina National High School (Cabatuan National High School - Diamantina Annex)	2,984,000	202,000	3,186,000
89. Bacnor National High School (Calaguian National High School - Bacnor Annex)	3,020,000	216,000	3,236,000
90. Callang National High School - Malalinta Annex	884,000	113,000	997,000
91. Delfin Albano High School - San Juan Annex	3,773,000	410,000	4,183,000
92. Gamu Rural School - Junction Upi Annex	772,000	316,000	1,088,000
93. Imelda Marcos National High School - Mabbayad Annex	247,000	64,000	311,000
94. Rang-Ayan National High School (Isabela National High School - Rang-Ayan Annex)	3,708,000	336,000	4,044,000
95. Jones Rural School - Malannit Annex	247,000	107,000	354,000
96. Jones Rural School - Dicamay Annex		139,000	139,000
97. Mallig High School - San Jose Norte Annex	2,190,000	297,000	2,487,000
98. Monico Rarama National High School (Muñoz High School Extension)	2,939,000	167,000	3,106,000
99. Barucbac National High School	820,000	201,000	1,021,000
100. Rizal Comprehensive National High School	2,879,000	209,000	3,088,000
101. General Emilio Aguinaldo National High School	2,754,000	289,000	3,043,000
102. Reina Mercedes Vocational and Industrial School - Cutog Pequeno Annex	983,000	189,000	1,172,000
103. Lanting Region National High School (Roxas National High School - Lanting Region Annex)	2,919,000	250,000	3,169,000
104. Josefina Albano National High School (San Antonio High School - Paragu Extension)	2,006,000	205,000	2,211,000
105. San Isidro National High School - Quezon Annex	1,649,000	154,000	1,803,000
106. Alibadbad National High School (San Mariano National High School - Alibadbad Annex)	2,966,000	254,000	3,220,000
107. San Mariano High School - Bitabian Annex	250,000	159,000	409,000
108. San Mariano High School - Veg Extension	2,276,000	219,000	2,495,000
109. San Mateo Vocational High School - Annex Old Centro Proper	733,000	325,000	1,058,000
110. Santiago City National High School - Patul Extension	864,000	391,000	1,255,000
111. St. Paul Vocational and Industrial High School - Simanu Norte Annex	2,150,000	198,000	2,348,000
112. Regional Science High School (Tumavini National High School - NSEC Regional Science High School)	5,747,000	290,000	6,037,000

113. Tumauini National High School - Fernelydy Annex	3,103,000	290,000	3,393,000
114. Cumu Integrated School	1,532,000	103,000	1,635,000
115. Duroc Integrated School	810,000	98,000	908,000
116. Fugaru Integrated School	1,098,000	111,000	1,209,000
117. Lombay Integrated School	1,842,000	168,000	2,010,000
118. Rang-Ayan Integrated School	990,000	80,000	1,070,000
119. Sto. Niño Integrated School	1,572,000	172,000	1,744,000
120. Villaluz Integrated School	1,260,000	129,000	1,389,000
121. Wigan Integrated School	2,257,000	219,000	2,476,000
122. San Lorenzo Integrated School	2,270,000	212,000	2,482,000
123. San Antonio Agricultural High School - San Rafael Annex	2,165,000	207,000	2,372,000
124. San Juan Integrated School	802,000	85,000	887,000
125. San Pedro Integrated School	493,000	83,000	576,000
126. Dolores Integrated School	496,000	128,000	624,000
127. Villa Cacho Integrated School	1,266,000	143,000	1,409,000
128. Banquero Integrated School	1,554,000	158,000	1,712,000
129. Turod Integrated School	1,824,000	180,000	2,004,000
130. Dietban Integrated School	1,048,000	86,000	1,134,000
131. Cadsalan Integrated School	525,000	63,000	588,000
132. Del Pilar Integrated School	984,000	133,000	1,117,000
133. Sta. Filomena Integrated School	780,000	98,000	878,000
134. San Jose Integrated School	1,022,000	124,000	1,146,000
135. Sinamar Norte Integrated School	2,375,000	278,000	2,653,000
136. Santiago City Agricultural High School		111,000	111,000
137. Bimonton Integrated School	1,044,000	105,000	1,149,000
138. Cagasat High School - Magsaysay Annex	733,000	195,000	928,000
139. Lupique Integrated School	2,007,000	185,000	2,192,000
140. Maluno Integrated School	1,052,000	125,000	1,177,000
141. Manaring Integrated School	1,735,000	108,000	1,843,000
142. Roxas National High School - Matusalem Annex	1,300,000	141,000	1,441,000
143. San Antonio High School - Aneg Extension	1,233,000	152,000	1,385,000
144. San Mariano High School - Daragutan Annex	1,651,000	146,000	1,797,000
145. San Mariano High School - Old San Mariano Extension	247,000	107,000	354,000
146. San Sebastian Integrated School	1,834,000	168,000	2,002,000
147. Sgt. Prospero Bello High School - Dumaweng Annex	490,000	94,000	584,000
148. San Mariano High School - Cataguing Extension	247,000	98,000	345,000
149. Marannao Integrated School	250,000	65,000	315,000
150. Palawan Integrated School	1,012,000	82,000	1,094,000
151. Sto. Domingo Integrated School	1,288,000	149,000	1,437,000
152. Luna High School - Mambabanga Annex	1,887,000	171,000	2,058,000
153. Isabela School of Arts and Trades - Cabannuangan Annex	1,065,000	137,000	1,202,000
154. Macaniao Integrated School	1,015,000	81,000	1,096,000
155. Ingud - Ramona Integrated School	1,036,000	68,000	1,104,000
156. Gayong-Gayong Sur Integrated School	986,000	74,000	1,060,000
157. Dicamay Integrated School	250,000	59,000	309,000
158. Cumabao Integrated School	1,557,000	140,000	1,697,000
159. Minagbag Integrated School	1,223,000	75,000	1,298,000
160. Isabela School of Arts and Trades - Bagong Silang Annex	247,000	138,000	385,000
161. Cabaruan Integrated School		86,000	86,000
162. San Miguel Integrated School		82,000	82,000
163. Cebu Integrated School		61,000	61,000
164. Sandiat National High School - Nueva Era Extension		72,000	72,000
165. Eden Integrated School		61,000	61,000
c. Division/District Offices (Proper)		10,955,000	10,955,000
d. In-service Training (INSET)		4,431,000	4,431,000

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4. Division of Nueva Vizcaya	898,203,000	43,498,000	941,701,000
a. Elementary Education	645,050,000	21,001,000	666,051,000
b. Secondary Education	253,153,000	17,280,000	270,433,000
1. Alfonso Castañeda National High School	7,636,000	309,000	7,945,000
2. Ambaguio National High School	2,769,000	210,000	2,979,000
3. Aritao National High School	12,545,000	1,032,000	13,577,000
4. Bagabag National High School	8,426,000	654,000	9,080,000
5. Bambang National High School	15,993,000	1,238,000	17,231,000
6. Bascaran National High School	3,017,000	258,000	3,275,000
7. Belance High School (NVSIT Campus)	4,737,000	332,000	5,069,000
8. Bintawan National High School	12,129,000	692,000	12,821,000
9. Bugkalot National High School	1,135,000	156,000	1,291,000
10. Carolotan National High School - NVSPC Campus	1,108,000	97,000	1,205,000
11. Casat National High School - NVSIT Campus	2,521,000	203,000	2,724,000
12. Diadi National High School	12,062,000	696,000	12,758,000
13. Dupax del Sur National High School	6,406,000	391,000	6,797,000
14. Kakiduguen National High School	2,047,000	184,000	2,231,000
15. Kasibu National Agricultural School	6,302,000	645,000	6,947,000
16. Kayapa National High School	3,360,000	202,000	3,562,000
17. Kongkong Valley National High School	3,570,000	297,000	3,867,000
18. Dupax Del Norte National High School	13,517,000	756,000	14,273,000
19. Malabing Valley High School (Malabing High School - NVSPC Campus)	3,173,000	255,000	3,428,000
20. Nungia National High School (NVSPC Campus)	3,553,000	302,000	3,855,000
21. Murong National High School (NVSPC Campus)	2,157,000	191,000	2,348,000
22. Mansiakan National High School	5,005,000	218,000	5,223,000
23. Nueva Vizcaya General Comprehensive High School	36,993,000	1,648,000	38,641,000
24. Napo Tuyak National High School	799,000	72,000	871,000
25. Paniki High School (NVSPC Campus)	3,039,000	235,000	3,274,000
26. Quezon National High School	11,416,000	532,000	11,948,000
27. Salinas National High School	3,915,000	491,000	4,406,000
28. Solano High School	19,368,000	1,407,000	20,775,000
29. Sta. Clara High School (NVSPC Campus)	3,027,000	236,000	3,263,000
30. Sta. Cruz Pingkian High School (NVSIT Campus)	4,915,000	314,000	5,229,000
31. Sta. Fe National High School (NVSIT Campus)	6,739,000	499,000	7,238,000
32. Tuao High School (NVSIT Campus)	3,268,000	164,000	3,432,000
33. Uddiawan National High School	7,307,000	379,000	7,686,000
34. Casecnan National High School	250,000	159,000	409,000
35. Martinez Cuyangan National High School	1,042,000	123,000	1,165,000
36. Paima National High School	2,101,000	121,000	2,222,000
37. Bonfal National High School	4,842,000	230,000	5,072,000
38. Ganao High School	1,868,000	175,000	2,043,000
39. Binalian Integrated National School	1,536,000	147,000	1,683,000
40. Dagupan Integrated School	1,252,000	99,000	1,351,000
41. Dupax Del Norte National High School - Poblacion Annex	3,199,000	417,000	3,616,000
42. Runruno National High School	2,347,000	297,000	2,644,000
43. Sta. Fe National High School - Canabuan Annex	762,000	156,000	918,000
44. Alfonso Castañeda National High School - Abuyog Annex		61,000	61,000
c. Division/District Offices (Proper)		3,851,000	3,851,000
d. In-service Training (INSET)		1,366,000	1,366,000
5. Division of Quirino	461,386,000	22,269,000	483,655,000
a. Elementary Education	328,160,000	9,537,000	337,697,000

b. Secondary Education	133,226,000	9,761,000	142,987,000
1. Aglipay National High School	6,303,000	359,000	6,662,000
2. Balligui High School	1,524,000	174,000	1,698,000
3. Bannawag Integrated School	3,603,000	298,000	3,901,000
4. Burgos National High School	4,464,000	199,000	4,663,000
5. Cabarroguis National School of Arts and Trades	9,850,000	709,000	10,559,000
6. Diffun National High School	13,826,000	1,061,000	14,887,000
7. Dingasan Integrated School	1,557,000	134,000	1,691,000
8. Dipintin High School	3,081,000	284,000	3,365,000
9. Disimungal Integrated School	1,075,000	83,000	1,158,000
10. Maddela Comprehensive High School	14,017,000	1,102,000	15,119,000
11. Magsaysay National High School	2,958,000	190,000	3,148,000
12. Magtipunan National High School	3,788,000	278,000	4,066,000
13. Magabgaben Integrated School	772,000	58,000	830,000
14. Pinaripad National High School	10,870,000	419,000	11,289,000
15. Quirino General High School, Main Campus	18,841,000	1,407,000	20,248,000
16. Saguday National High School	12,359,000	688,000	13,047,000
17. Sangbay Integrated School	1,592,000	138,000	1,730,000
18. Tucod High School	2,117,000	122,000	2,239,000
19. Wasiad Integrated School	1,273,000	85,000	1,358,000
20. Victoria High School (Aglipay NHS - Victoria Annex)	4,837,000	420,000	5,257,000
21. Calaacan Integrated School	1,015,000	91,000	1,106,000
22. Divisoria Sur Integrated School	1,162,000	88,000	1,250,000
23. San Antonio Integrated School	1,787,000	166,000	1,953,000
24. San Martin Integrated School	1,441,000	89,000	1,530,000
25. Giayan Integrated School	1,074,000	117,000	1,191,000
26. Debibi Integrated School	2,212,000	162,000	2,374,000
27. Ifugao Village Integrated School	1,467,000	117,000	1,584,000
28. Villarose Integrated School	772,000	65,000	837,000
29. Dumabel Integrated School	1,048,000	65,000	1,113,000
30. Scala Integrated School	1,529,000	123,000	1,652,000
31. Villa Gracia Integrated School	1,012,000	63,000	1,075,000
32. Alicia Integrated School		106,000	106,000
33. Cabaruan Integrated School		62,000	62,000
34. San Isidro Integrated School		59,000	59,000
35. Matmad Integrated School		58,000	58,000
36. Dumabato Integrated School		61,000	61,000
37. Landingan Integrated School		61,000	61,000
c. Division/District Offices (Proper)		2,374,000	2,374,000
d. In-service Training (INSET)		597,000	597,000
6. Division of Tuguegarao City	301,324,000	14,647,000	315,971,000
a. Elementary Education	189,182,000	6,026,000	195,208,000
b. Secondary Education	112,142,000	6,872,000	119,014,000
1. Cagayan National High School	90,883,000	4,769,000	95,652,000
2. Linao National High School	7,241,000	815,000	8,056,000
3. Gosi National High School	6,650,000	482,000	7,132,000
4. Cataggaman National High School (Cagayan National High School - Cattagaman Annex)	6,148,000	675,000	6,823,000
5. Tuguegarao City Science High School	1,220,000	131,000	1,351,000
c. Division/District Offices (Proper)		1,322,000	1,322,000
d. In-service Training (INSET)		427,000	427,000

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7. Division of Cauayan City	213,176,000	11,009,000	224,185,000
a. Elementary Education	159,186,000	4,553,000	163,739,000
b. Secondary Education	53,990,000	4,942,000	58,932,000
1. Cauayan City National High School	25,440,000	2,357,000	27,797,000
2. Gappal National High School	3,592,000	252,000	3,844,000
3. Linglingay National High School (Isabela National High School - Linglingay Extension)	1,058,000	117,000	1,175,000
4. Pinoma National High School (Isabela National High School - Pinoma Extension)	3,785,000	297,000	4,082,000
5. San Antonio National High School	3,193,000	214,000	3,407,000
6. Sillawit National High School	2,086,000	231,000	2,317,000
7. Villa Concepcion National High School	6,748,000	537,000	7,285,000
8. Villaluna National High School (Isabela National High School - Villaluna Annex)	4,655,000	383,000	5,038,000
9. West Tabacal High School (Isabela National High School - West Tabacal Region High School Annex)	3,433,000	325,000	3,758,000
10. Cauayan City National High School - Research Annex		107,000	107,000
11. Cauayan City National High School - Cabaruan Annex		61,000	61,000
12. Villa Concepcion High School - Rogus Extension		61,000	61,000
c. Division/District Offices (Proper)		1,225,000	1,225,000
d. In-service Training (INSET)		289,000	289,000
8. Division of Santiago City	136,612,000	1,575,000	138,187,000
a. Elementary Education	136,612,000		136,612,000
b. Division/District Offices (Proper)		1,575,000	1,575,000
Sub-total, Region II	7,057,479,000	425,869,000	7,483,348,000
5. REGION III			
1. Kindergarten Education	12,347,000	100,000	12,447,000
2. Elementary Education	11,041,465,000	502,151,000	11,543,616,000
3. Secondary Education	4,575,983,000	429,820,000	5,005,803,000
4. Division/District Offices (Proper)		69,568,000	69,568,000
5. In-service Training (INSET)		28,956,000	28,956,000
6. Hardship Pay	7,531,000		7,531,000
7. Lump-sum for ERF, MT and Reclassification of Positions	28,257,000		28,257,000
Sub-total, Region III	15,665,583,000	1,030,595,000	16,696,178,000
a. Lump-sum Expenditures	35,788,000	101,205,000	136,993,000
1. Hardship Pay	7,531,000		7,531,000
2. Repair and Maintenance of School Buildings		50,055,000	50,055,000
a. Elementary Education		44,343,000	44,343,000
b. Secondary Education		5,712,000	5,712,000

3. Cash Allowance		51,150,000	51,150,000
a. Kindergarten Education		100,000	100,000
b. Elementary Education		37,930,000	37,930,000
c. Secondary Education		13,120,000	13,120,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	28,257,000		28,257,000
b. Division Offices	15,629,795,000	929,390,000	16,559,185,000
1. Division of Aurora	450,373,000	22,439,000	472,812,000
a. Kindergarten Education	12,347,000		12,347,000
b. Elementary Education	311,013,000	9,788,000	320,801,000
c. Secondary Education	127,013,000	10,083,000	137,096,000
1. Aurora National High School	11,154,000	214,000	11,368,000
2. Aurora National Science High School	3,983,000	314,000	4,297,000
3. Baler National High School	9,406,000	880,000	10,286,000
4. Calabuanan National High School	3,930,000	221,000	4,151,000
5. Canili Area National High School	3,464,000	205,000	3,669,000
6. Casiguran National High School	10,423,000	898,000	11,321,000
7. Dikapinisan National High School	2,630,000	137,000	2,767,000
8. Dilasag National High School	8,776,000	500,000	9,276,000
9. Dinadiawan National High School	3,620,000	210,000	3,830,000
10. J.C. Angara Memorial National High School (formerly Dinalungan National High School)	5,797,000	399,000	6,196,000
11. Dingalan National High School	5,583,000	454,000	6,037,000
12. Ditumabo National High School	6,628,000	350,000	6,978,000
13. Ibona National High School	4,634,000	323,000	4,957,000
14. Lual National High School	5,331,000	433,000	5,764,000
15. Ma. Aurora National High School	11,586,000	1,049,000	12,635,000
16. Manggitahan National High School	3,454,000	288,000	3,742,000
17. Mucdol National High School	7,055,000	574,000	7,629,000
18. E.C. Ronquillo Memorial High School (formerly Quirino National High School)	5,386,000	363,000	5,749,000
19. San Luis National High School	4,920,000	424,000	5,344,000
20. Umiray National High School	1,495,000	203,000	1,698,000
21. Wenceslao National High School	2,961,000	172,000	3,133,000
22. Dimanpudso National High School	983,000	131,000	1,114,000
23. Bayanihan National High School		150,000	150,000
24. Borlongan National High School	490,000	196,000	686,000
25. Puangi National High School		149,000	149,000
26. Dibacong National High School	490,000	122,000	612,000
27. Mariano D. Marquez Memorial National High School	2,344,000	222,000	2,566,000
28. Ramada National High School	490,000	76,000	566,000
29. Diagyan National High School		182,000	182,000
30. Diabarasin National High School		61,000	61,000
31. Villa Aurora National High School		61,000	61,000
32. Dianawan National High School		61,000	61,000
33. San Isidro National High School		61,000	61,000
d. Division/District Offices (Proper)		1,951,000	1,951,000
e. In-service Training (INSET)		617,000	617,000

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2. Division of Bataan	1,000,784,000	59,357,000	1,060,141,000
a. Elementary Education	681,586,000	27,646,000	709,232,000
b. Secondary Education	319,198,000	25,493,000	344,691,000
1. Bagac National High School, Parang	6,818,000	393,000	7,211,000
2. Bagac National High School, Poblacion	13,025,000	882,000	13,907,000
3. Balsik National High School	12,646,000	1,148,000	13,794,000
4. Bataan School of Fisheries	18,997,000	1,886,000	20,883,000
5. B. Camacho National High School	22,695,000	1,279,000	23,974,000
6. Jose C. Payumo, Jr. Memorial High School (Dinalupihan National High School)	12,293,000	1,019,000	13,312,000
7. Hermosa National High School	16,913,000	1,322,000	18,235,000
8. Lamao National High School	10,762,000	906,000	11,668,000
9. Limay National High School	25,503,000	1,928,000	27,431,000
10. Luakan National High School	18,524,000	1,569,000	20,093,000
11. Mabatang National High School	2,460,000	209,000	2,669,000
12. Mariveles National High School, Cabcaban	20,837,000	1,717,000	22,554,000
13. Mariveles National High School, Poblacion	22,996,000	2,072,000	25,068,000
14. Morong National High School	12,454,000	934,000	13,388,000
15. Orani National High School (resettlement school)	19,736,000	1,398,000	21,134,000
16. Pablo Roman National High School	19,112,000	1,439,000	20,551,000
17. Pagalanggang High School	13,928,000	1,194,000	15,122,000
18. Samal National High School	10,525,000	825,000	11,350,000
19. Saysain High School	2,272,000	225,000	2,497,000
20. Dr. Victoria B. Roman Memorial High School	3,938,000	305,000	4,243,000
21. Orion High School	10,969,000	862,000	11,831,000
22. Mariveles High School, Poblacion Annex	4,212,000	401,000	4,613,000
23. Magbalayong High School	3,796,000	252,000	4,048,000
24. Morong National High School - Mabayo Annex	4,163,000	198,000	4,361,000
25. Pagalanggang High School - Annex	3,429,000	232,000	3,661,000
26. Magsaysay Integrated School	3,089,000	139,000	3,228,000
27. Samal National High School - Annex	3,106,000	206,000	3,312,000
28. Mariveles National High School, Cabcaban Annex		79,000	79,000
29. Orani North National High School - Annex		403,000	403,000
30. Orani National High School Annex, Pagasa		71,000	71,000
c. Division/District Offices (Proper)		4,271,000	4,271,000
d. In-service Training (INSET)		1,947,000	1,947,000
3. Division of Bulacan	2,692,371,000	184,421,000	2,876,792,000
a. Elementary Education	1,882,211,000	87,149,000	1,969,360,000
b. Secondary Education	810,160,000	79,900,000	890,060,000
1. Alexis G. Santos National High School	8,354,000	829,000	9,183,000
2. Balagtas Agricultural High School	16,104,000	2,098,000	18,202,000
3. Binagbag National High School	7,150,000	535,000	7,685,000
4. Binagbag National High School Annex (DRT)	4,932,000	337,000	5,269,000
5. Bintog National High School (Jose J. Mariano Memorial High School)	6,823,000	613,000	7,436,000
6. Bunsuran National High School	12,702,000	1,297,000	13,999,000
7. Bunsuran National High School Annex (Masagana High School)	3,024,000	319,000	3,343,000
8. Calawitan National High School	4,320,000	384,000	4,704,000
9. Calawitan National High School Annex (Akle High School)	3,890,000	286,000	4,176,000
10. Cambaog National High School	4,800,000	445,000	5,245,000

11. Dampol 1st National High School	5,946,000	510,000	6,456,000
12. Dampol 2nd National High School	10,432,000	934,000	11,366,000
13. Dampol 2nd National High School Annex (Sta. Lucia)	9,816,000	981,000	10,797,000
14. Dampol 2nd National High School Annex (Sta. Peregrina)	10,586,000	689,000	11,275,000
15. Bambang National High School	7,977,000	875,000	8,852,000
16. Dr. Felipe de Jesus High School	14,383,000	1,227,000	15,610,000
17. Felizardo C. Lipana Memorial High School (Sta. Rita High School)	20,247,000	2,089,000	22,336,000
18. Frances High School	9,056,000	826,000	9,882,000
19. F.G. Bernardino Memorial Trade School	31,778,000	4,444,000	36,222,000
20. F.F. Halili National Agricultural School	20,891,000	1,557,000	22,448,000
21. Guiguinto National Vocational High School	15,593,000	2,634,000	18,227,000
22. Iba National High School	8,557,000	755,000	9,312,000
23. Mayor Ramon Trillana Memorial High School (Iba National High School- Hagonoy High School)	21,626,000	1,846,000	23,472,000
24. Kapitangan National High School	3,760,000	321,000	4,081,000
25. Kapitangan National High School Annex (San Roque)	11,882,000	1,101,000	12,983,000
26. Lolomboy National High School	19,344,000	1,341,000	20,685,000
27. Maguinao Cruz Ma Daan National High School	23,802,000	2,274,000	26,076,000
28. Mariano Ponce National High School	49,387,000	3,882,000	53,269,000
29. Meycauayan National High School	43,788,000	4,558,000	48,346,000
30. Minuyan National High School	9,722,000	1,060,000	10,782,000
31. National Power Corporation National High School	1,547,000	214,000	1,761,000
32. Norzagaray National High School	18,759,000	1,565,000	20,324,000
33. Obando National High School	14,479,000	1,574,000	16,053,000
34. Obando School of Fisheries	6,453,000	1,543,000	7,996,000
35. Parada National High School	15,647,000	1,349,000	16,996,000
36. Partida High School	5,012,000	466,000	5,478,000
37. Prenza National High School	34,360,000	2,331,000	36,691,000
38. Pulong Buhangin National High School	23,286,000	2,088,000	25,374,000
39. San Ildefonso National High School	15,066,000	1,323,000	16,389,000
40. San Marcos National High School	18,906,000	1,731,000	20,637,000
41. San Marcos National High School Annex (Caniguan High School)	4,983,000	478,000	5,461,000
42. San Miguel National High School	57,492,000	4,119,000	61,611,000
43. San Rafael National Trade School	11,326,000	1,464,000	12,790,000
44. Sta. Maria Agro-Industrial High School	9,766,000	951,000	10,717,000
45. John J. Russel Memorial High School (Sibul National High School)	9,350,000	897,000	10,247,000
46. Siling Bata National High School	6,392,000	687,000	7,079,000
47. Sta. Cruz National High School	1,814,000	209,000	2,023,000
48. Sullivan National High School	5,563,000	595,000	6,158,000
49. Taal High School	15,597,000	1,512,000	17,109,000
50. Taliptip National High School	13,184,000	1,016,000	14,200,000
51. Tiaong National High School	4,842,000	495,000	5,337,000
52. Tibagan National High School	7,962,000	805,000	8,767,000
53. Binagbag High School - Tabac National High School	4,816,000	446,000	5,262,000
54. Binagbag National High School Annex (DRT) - Sapang Bulac High School	976,000	118,000	1,094,000
55. Binagbag National High School Annex (DRT) - Talbak High School	1,220,000	108,000	1,328,000
56. Dr. Felipe de Jesus High School - Tabang High School	2,845,000	274,000	3,119,000
57. Mayor Ramon Trillana Memorial High School (Iba National High School) - San Pedro	12,534,000	1,322,000	13,856,000
58. Mayor Ramon Trillana Memorial High School (Iba National High School) - Sta. Monica	16,895,000	1,447,000	18,342,000
59. Salapungan National High School	2,620,000	268,000	2,888,000
60. Norzagaray National High School - FVR High School (North Hill Village)	6,310,000	852,000	7,162,000
61. FVR National High School	8,070,000	1,015,000	9,085,000

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62. Morzararay National High School - FVR High School (San Mateo)	883,000	305,000	1,188,000
63. Vedasto R. Santiago High School	8,378,000	1,336,000	9,714,000
64. Virgen De La Flores High School	5,779,000	728,000	6,507,000
65. Binagbag High School - Diosdado Macapagal High School	5,073,000	553,000	5,626,000
66. Binagbag High School (Angel M. Del Rosario High School)	733,000	219,000	952,000
67. Maronquillo National High School	3,075,000	246,000	3,321,000
68. Pinalagdan High School	976,000	76,000	1,052,000
69. Engr. Virgilio V. Dionisio Memorial School	3,592,000	458,000	4,050,000
70. San Francisco Xavier High School	976,000	201,000	1,177,000
71. Angat National High School		64,000	64,000
72. Catmon National High School		139,000	139,000
73. Julian B. Sumbillo High School	1,951,000	64,000	2,015,000
74. Sto. Niño High School		296,000	296,000
75. Bambang National High School (Iluminada Mendoza-Roxas)		226,000	226,000
76. Najet-Castillo High School		417,000	417,000
77. Upig High School		106,000	106,000
78. Teodoro Evangelista Memorial High School		96,000	96,000
79. Lydia D. Villangca Trade School		61,000	61,000
c. Division/District Offices (Proper)		11,193,000	11,193,000
d. In-service Training (INSET)		6,179,000	6,179,000
4. Division of Nueva Ecija	2,739,018,000	148,146,000	2,887,164,000
a. Elementary Education	1,912,020,000	66,108,000	1,978,128,000
b. Secondary Education	826,998,000	65,793,000	892,791,000
1. Agbanawag National High School	4,701,000	410,000	5,111,000
2. Aliaga National High School	16,179,000	1,171,000	17,350,000
3. Andres Bonifacio National High School	3,568,000	341,000	3,909,000
4. Lino Bernardo High School (Bago National High School)	6,927,000	572,000	7,499,000
5. Batitang National High School	4,516,000	312,000	4,828,000
6. Barangay Militar National High School	4,038,000	329,000	4,367,000
7. Restituto B. Peria High School (formerly Bibiclat National High School)	6,071,000	382,000	6,453,000
8. Bicos National High School	5,317,000	376,000	5,693,000
9. Bongabon National High School	33,726,000	2,293,000	36,019,000
10. Bulac High School	3,439,000	236,000	3,675,000
11. Cabiao National High School	38,651,000	2,650,000	41,301,000
12. Cabucbucan National High School	5,263,000	355,000	5,618,000
13. Calaba National High School	5,797,000	437,000	6,234,000
14. Canaan East National High School	4,897,000	346,000	5,243,000
15. Carmen National High School	6,151,000	589,000	6,740,000
16. Carranglan National High School	10,317,000	761,000	11,078,000
17. Constancio Padilla National High School	42,265,000	3,318,000	45,583,000
18. Cuyapo National High School	10,684,000	924,000	11,608,000
19. Doña Juana Chioco National High School	13,543,000	1,176,000	14,719,000
20. Dr. Ramon De Santos National High School	13,269,000	839,000	14,108,000
21. Eduardo Joson Memorial High School	9,697,000	848,000	10,545,000
22. Gabaldon Vocational Agricultural High School	10,414,000	1,254,000	11,668,000
23. Galvan High School	4,330,000	385,000	4,715,000
24. General Luna National High School	5,194,000	386,000	5,580,000
25. General Tinio National High School	28,278,000	1,323,000	29,601,000
26. Guimba National High School	19,489,000	1,737,000	21,226,000
27. Hilario E. Hermosa Memorial High School	5,931,000	572,000	6,503,000
28. Jorge M. Padilla National High School	4,535,000	386,000	4,921,000
29. Julia Ortiz Ruiz National High School	15,345,000	1,045,000	16,390,000

30. Macabacay National High School	4,802,000	446,000	5,248,000
31. Magpapalayok National High School	4,750,000	333,000	5,083,000
32. Malacañang National High School	4,064,000	344,000	4,408,000
33. Maligaya National High School	8,820,000	703,000	9,523,000
34. Mallorca National High School	8,985,000	731,000	9,716,000
35. Mambangnan National High School	5,133,000	554,000	5,687,000
36. Mataas Na Kahoy National High School	4,140,000	306,000	4,446,000
37. Magpandayan National High School	3,548,000	247,000	3,795,000
38. Nueva Ecija National High School	54,629,000	4,695,000	59,324,000
39. Talugtog National High School (Osmeña-Roxas National High School)	6,148,000	566,000	6,714,000
40. Paitan Sur National High School	3,394,000	258,000	3,652,000
41. Baloy National High School (Paitan Sur High School - Baloy Annex)	1,869,000	128,000	1,997,000
42. Palayan City National High School	19,313,000	1,203,000	20,516,000
43. Pantabangan High School	7,103,000	413,000	7,516,000
44. Peñaranda National High School	19,726,000	1,226,000	20,952,000
45. Porais National High School	5,933,000	468,000	6,401,000
46. Pulo National High School	3,330,000	348,000	3,678,000
47. Putlod - San Jose National High School	12,225,000	1,041,000	13,266,000
48. Recuerdo National High School	2,287,000	183,000	2,470,000
49. Rio - Chico National High School	5,364,000	443,000	5,807,000
50. Rizal National High School	14,841,000	1,286,000	16,127,000
51. Salagusog National High School	3,111,000	232,000	3,343,000
52. San Andres High School	4,037,000	230,000	4,267,000
53. San Anton National High School	12,914,000	837,000	13,751,000
54. San Cristobal National High School	10,302,000	771,000	11,073,000
55. San Francisco National High School	11,410,000	986,000	12,396,000
56. San Mariano National High School (San Francisco High School Annex)	12,422,000	812,000	13,234,000
57. San Isidro National High School	3,878,000	319,000	4,197,000
58. San Ricardo National High School	13,792,000	952,000	14,744,000
59. Sibul National High School	4,016,000	366,000	4,382,000
60. Sta. Barbara National High School	4,562,000	329,000	4,891,000
61. Sta. Maria National High School	4,219,000	356,000	4,575,000
62. Sta. Rita National High School	4,677,000	401,000	5,078,000
63. Sta. Rosa High School	11,097,000	850,000	11,947,000
64. Sto. Domingo National Trade School	15,571,000	2,228,000	17,799,000
65. Sto. Rosario National High School, Sta. Rosa	7,266,000	584,000	7,850,000
66. Sto. Rosario National High School, Sto. Domingo	4,269,000	291,000	4,560,000
67. V.R. Bumanlag High School (Sto. Tomas National High School)	6,557,000	513,000	7,070,000
68. Tabacao High School	3,516,000	296,000	3,812,000
69. Talabutab Norte National High School	5,092,000	272,000	5,364,000
70. Talavera National High School	44,811,000	2,510,000	47,321,000
71. Teodoro A. Dionisio National High School	8,759,000	632,000	9,391,000
72. Tondod National High School	5,197,000	333,000	5,530,000
73. Triala National High School	4,335,000	383,000	4,718,000
74. Vaca Valley National High School	5,865,000	450,000	6,315,000
75. Zaragoza National High School	20,556,000	1,441,000	21,997,000
76. Digdig High School	4,900,000	445,000	5,345,000
77. Restituto B. Perias High School Annex - San Carlos	1,468,000	185,000	1,653,000
78. Burgos National High School	2,381,000	206,000	2,587,000
79. Carranglan National High School - Capintalan Annex	3,395,000	260,000	3,655,000
80. Doña Juana Chico National High School Annex - Agupalo Weste	1,478,000	114,000	1,592,000
81. Maligaya National High School Annex - Doña Josefa	983,000	129,000	1,112,000
82. Pantabangan National High School - Cadaclan Integrated School	1,984,000	325,000	2,309,000

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83. Lambakin High School (Putlod - San Jose National High School Annex)	4,756,000	338,000	5,094,000
84. Mampicuan National High School (Recuerdo National High School Annex)	2,510,000	227,000	2,737,000
85. Sta. Barbara National High School Annex - Panabingan	1,890,000	295,000	2,185,000
86. Gen. Mamerto Matividad National High School (Talabutab National High School Annex I)	4,548,000	553,000	5,101,000
87. Talabutab National High School - E.L. Joson Annex	2,662,000	275,000	2,937,000
88. Vaca Valley National High School Annex - San Felipe Integrated School	1,485,000	117,000	1,602,000
89. Ganduz National High School	2,923,000	289,000	3,212,000
90. General Tinio National High School (Pias Campus Annex)		225,000	225,000
91. Aliaga National High School - Annex	1,220,000	128,000	1,348,000
92. San Andres High School - Annex	1,220,000	184,000	1,404,000
93. Ricardo Dizon Canlas Agricultural School	2,369,000	389,000	2,758,000
94. Sto. Niño 3rd National High School	3,117,000	376,000	3,493,000
95. Vega National High School	3,822,000	345,000	4,167,000
96. Gabaldon Vocational Agricultural High School - Annex		155,000	155,000
97. Magpandayan High School Annex	247,000	69,000	316,000
98. San Leonardo National High School		64,000	64,000
99. Gen. Luna Integrated School		90,000	90,000
100. Bunga Integrated School		88,000	88,000
101. Pentod-San Jose National High School Annex		396,000	396,000
102. San Mariano National High School Annex		127,000	127,000
103. Constancio Padilla National High School - Caanawan Annex	2,473,000	289,000	2,762,000
104. Sta. Barbara Integrated School		61,000	61,000
c. Division/District Offices (Proper)		11,770,000	11,770,000
d. In-service Training (INSET)		4,475,000	4,475,000
5. Division of Pampanga	2,689,465,000	155,512,000	2,844,977,000
a. Elementary Education	1,962,414,000	73,559,000	2,035,973,000
b. Secondary Education	727,051,000	65,608,000	792,659,000
1. Anao National High School	9,102,000	687,000	9,789,000
2. Arayat National High School	4,679,000	347,000	5,026,000
3. Bahay Pare National High School	11,612,000	977,000	12,589,000
4. Balitucan National High School	7,512,000	1,076,000	8,588,000
5. Balucuc National High School	5,484,000	538,000	6,022,000
6. Baruya National High School	3,181,000	280,000	3,461,000
7. Basa Air Base National High School	10,708,000	751,000	11,459,000
8. Becuran National High School	11,439,000	933,000	12,372,000
9. Becuran National High School Annex (San Basilio High School)	3,449,000	289,000	3,738,000
10. Betis National High School	11,470,000	979,000	12,449,000
11. Caduang Tete National High School	14,148,000	1,272,000	15,420,000
12. Camba National High School	15,227,000	1,578,000	16,805,000
13. Cansinela National High School	7,690,000	776,000	8,466,000
14. De La Paz Libutad National High School	6,616,000	599,000	7,215,000
15. Del Carmen National High School	3,821,000	355,000	4,176,000
16. Dolores National High School, Magalang	7,090,000	557,000	7,647,000
17. Floridablanca National Agricultural School	14,933,000	1,303,000	16,236,000
18. Guillermo D. Mendoza National High School	14,184,000	1,071,000	15,255,000
19. Gutad National High School	8,700,000	666,000	9,366,000
20. Lubao Vocational High School	10,240,000	903,000	11,143,000
21. Mabalacat National High School	16,386,000	1,705,000	18,091,000
22. Malino National High School	8,065,000	697,000	8,762,000
23. Malusac National High School	2,526,000	181,000	2,707,000

24. Justino Sevilla High School (formerly Mangga - Cacutud National High School)	23,193,000	2,168,000	25,361,000
25. Mapaniqui National High School	2,650,000	240,000	2,890,000
26. Mauaque High School (resettlement school)	13,937,000	1,207,000	15,144,000
27. Mexico National High School	8,903,000	573,000	9,476,000
28. Natividad National High School	8,389,000	765,000	9,154,000
29. Pagyuruan National High School (formerly Paguiruan High School)	4,025,000	453,000	4,478,000
30. Pandacaque High School (resettlement school) D.J. Gonzales	18,964,000	1,756,000	20,720,000
31. Pasig National High School	14,744,000	1,380,000	16,124,000
32. Porac Model Community High School (resettlement school)	10,614,000	993,000	11,607,000
33. Potrero National High School	10,716,000	1,174,000	11,890,000
34. Natividad National High School - Pulungmasle High School Annex (Pulungmasle National High School)	5,709,000	526,000	6,235,000
35. Pulong Santol National High School	8,370,000	682,000	9,052,000
36. Remedios National High School	6,624,000	504,000	7,128,000
37. Salapungan National High School	5,712,000	434,000	6,146,000
38. San Esteban National High School	1,810,000	139,000	1,949,000
39. San Isidro National High School, Bacolor	5,369,000	398,000	5,767,000
40. San Isidro National High School, San Luis	6,622,000	453,000	7,075,000
41. San Isidro National High School, Sta. Ana	15,470,000	1,347,000	16,817,000
42. San Jose National High School	3,881,000	387,000	4,268,000
43. San Juan National High School, Mexico	15,794,000	1,436,000	17,230,000
44. San Juan - San Luis National High School	5,692,000	445,000	6,137,000
45. San Juan - San Luis National High School Annex (San Carlos)	8,805,000	760,000	9,565,000
46. San Matias National High School	19,789,000	1,907,000	21,696,000
47. San Pablo 2nd National High School	14,636,000	1,264,000	15,900,000
48. San Pedro National High School	5,116,000	479,000	5,595,000
49. San Roque Dau National High School	11,734,000	1,088,000	12,822,000
50. San Vicente National High School	10,545,000	930,000	11,475,000
51. San Vicente Pilot School for Philippine Craftsmen	19,207,000	1,651,000	20,858,000
52. San Vicente - San Francisco National High School	11,158,000	921,000	12,079,000
53. Sapang Biabas High School (resettlement school)	14,686,000	1,273,000	15,959,000
54. Sta. Ana National High School	5,122,000	511,000	5,633,000
55. Sta. Lucia National High School, Masantol	11,457,000	1,069,000	12,526,000
56. Sta. Maria National High School, Macabebe	8,913,000	886,000	9,799,000
57. Sta. Maria National High School, Minalin	9,582,000	890,000	10,472,000
58. Sto. Rosario National High School	9,674,000	716,000	10,390,000
59. Sto. Tomas National High School, Sasman	9,832,000	871,000	10,703,000
60. Sto. Tomas National High School, Sto. Tomas	5,286,000	330,000	5,616,000
61. Tagulod National High School	2,840,000	182,000	3,022,000
62. Talang National High School	9,616,000	717,000	10,333,000
63. Telacsan National High School	3,372,000	396,000	3,768,000
64. Tinajero National High School	11,333,000	490,000	11,823,000
65. Tinajero National High School - Sta. Lucia High School Annex	5,250,000	1,315,000	6,565,000
66. Andres M. Luciano High School	15,934,000	1,285,000	17,219,000
67. Dolores National High School, Magalang (Madapdap Resettlement High School)	12,909,000	1,310,000	14,219,000
68. Gutad National High School - Floridablanca Integrated School	7,395,000	659,000	8,054,000
69. Porac Model Community High School - Villa Maria High School	1,398,000	77,000	1,475,000
70. Pulong Santol National High School - Annex I	7,086,000	644,000	7,730,000
71. Pulong Santol National High School - Porac High School- Sta. Cruz Annex 2	6,327,000	614,000	6,941,000
72. Salapungan National High School - Annex Mandili	3,226,000	372,000	3,598,000
73. San Esteban National High School - Consuelo		81,000	81,000

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74. Concepcion Integrated School (San Pedro MHS - Concepcion Integrated School)	10,156,000	257,000	10,413,000
75. Apalit Technical Vocational High School	7,407,000	1,096,000	8,503,000
76. Sagrada Familia Integrated School	3,935,000	400,000	4,335,000
77. San Isidro National High School (San Jose Integrated)	1,554,000	128,000	1,682,000
78. Sta. Teresa II Integrated School	1,237,000	113,000	1,350,000
79. Wenceslao Village High School	2,574,000	164,000	2,738,000
80. Camba National High School - Candating High School	1,474,000	175,000	1,649,000
81. Mexico National High School - Diosdado Macapagal High School	2,588,000	346,000	2,934,000
82. Sta. Cruz Integrated School	3,548,000	252,000	3,800,000
83. Hearing Impaired Special Education (HI - SPED)		58,000	58,000
84. Mabalacat Technical Vocational High School	2,842,000	269,000	3,111,000
85. Ambrosio S. Simpa Education and Trade Center (ASSET)	1,524,000	85,000	1,609,000
86. Apalit High School	3,637,000	265,000	3,902,000
87. Mabalacat Comprehensive High School	5,366,000	402,000	5,768,000
88. Camias High School	247,000	63,000	310,000
89. Macabebe High School	1,220,000	98,000	1,318,000
90. Sampaga High School	1,464,000	92,000	1,556,000
91. San Simon High School	1,951,000	108,000	2,059,000
92. Sta. Monica High School	976,000	80,000	1,056,000
93. San Nicolas Integrated School	733,000	113,000	846,000
94. Gatiawan National High School		93,000	93,000
95. Duquit High School	2,730,000	153,000	2,883,000
96. Sapang Kawayan High School	490,000	71,000	561,000
97. Malauli High School	733,000	72,000	805,000
98. Sta. Catalina High School		65,000	65,000
99. Paralaya High School		72,000	72,000
100. Don Antonio Lee Chi Uan Integrated School		151,000	151,000
101. Doña Asuncion Lee Integrated School		150,000	150,000
102. Air Force City High School		66,000	66,000
103. Gerry Rodriguez High School	987,000	85,000	1,072,000
104. Emigdio A. Bondoc High School, San Luis		61,000	61,000
105. Sucad National High School, Apalit		64,000	64,000
106. Bulac National High School, Minalin		61,000	61,000
107. Dalayap National High School, Macabebe		61,000	61,000
108. Bical High School		61,000	61,000
109. Planas High School		90,000	90,000
c. Division/District Offices (Proper)		11,254,000	11,254,000
d. In-service Training (INSET)		5,091,000	5,091,000
6. Division of Tarlac	1,765,190,000	104,601,000	1,869,791,000
a. Elementary Education (incl. resettlement schools)	1,244,523,000	43,471,000	1,287,994,000
b. Secondary Education	520,667,000	50,577,000	571,244,000
1. Anao National High School	5,639,000	488,000	6,127,000
2. Aringin National High School	4,515,000	358,000	4,873,000
3. Balaoang National High School	5,616,000	435,000	6,051,000
4. Balutu National High School	4,997,000	357,000	5,354,000
5. Bamban National High School	4,134,000	261,000	4,395,000
6. Benigno S. Aquino National High School	45,361,000	7,142,000	52,503,000
7. Bilad High School (resettlement school)	7,402,000	666,000	8,068,000
8. Birbira High School	4,385,000	357,000	4,742,000
9. Buenavista National High School	4,764,000	338,000	5,102,000
10. Buenlag National High School	4,056,000	317,000	4,373,000
11. Caanamongan National High School	2,532,000	186,000	2,718,000

12. Calawitan High School (resettlement school)	1,778,000	328,000	2,106,000
13. Caluluan National High School	14,720,000	896,000	15,616,000
14. Camiling School of Home Industries	10,807,000	1,374,000	12,181,000
15. Cardona National High School	3,624,000	303,000	3,927,000
16. Comillas National High School	4,904,000	354,000	5,258,000
17. Dapdap High School (resettlement school)	14,825,000	1,336,000	16,161,000
18. Dueg High School (resettlement school)	1,292,000	173,000	1,465,000
19. Estipona National High School	10,413,000	700,000	11,113,000
20. Gerona Western National High School	4,616,000	314,000	4,930,000
21. Guevarra National High School	11,918,000	944,000	12,862,000
22. Lamy National High School	4,063,000	367,000	4,430,000
23. La Paz National High School	7,976,000	1,262,000	9,238,000
24. Mababanaba National High School	6,820,000	559,000	7,379,000
25. Marawi National High School	8,481,000	629,000	9,110,000
26. Maungib National High School	2,759,000	210,000	2,969,000
27. Mambalan National High School	5,429,000	519,000	5,948,000
28. O'Donnel High School (resettlement school)	16,537,000	1,567,000	18,104,000
29. O'Donnel National High School	9,760,000	698,000	10,458,000
30. Padapada National High School	10,295,000	809,000	11,104,000
31. Pilpila National High School	2,259,000	174,000	2,433,000
32. Pitombayog National High School	5,654,000	400,000	6,054,000
33. Quezon National High School	3,324,000	256,000	3,580,000
34. Ramos National High School	8,656,000	704,000	9,360,000
35. Sacata National High School	3,165,000	188,000	3,353,000
36. San Bartolome National High School	4,268,000	272,000	4,540,000
37. San Felipe National High School	6,574,000	531,000	7,105,000
38. San Jose National High School	2,243,000	178,000	2,421,000
39. San Julian - Sta. Maria National High School	5,404,000	489,000	5,893,000
40. San Pedro National High School	12,007,000	977,000	12,984,000
41. San Roque National High School	15,072,000	1,257,000	16,329,000
42. Sapang National High School	4,539,000	359,000	4,898,000
43. Sta. Ines National High School	3,846,000	254,000	4,100,000
44. Sta. Lucia National High School	4,690,000	379,000	5,069,000
45. Sto. Domingo National High School (Capas HS)	35,453,000	6,010,000	41,463,000
46. Tagumbao National High School	7,252,000	408,000	7,660,000
47. Tarlac National High School	80,342,000	4,880,000	85,222,000
48. Eduardo Cojuangco National Vocational High School (Tarlac National Vocational High School)	12,314,000	1,700,000	14,014,000
49. Vargas National High School	3,888,000	235,000	4,123,000
50. Victoria National High School	31,342,000	2,343,000	33,685,000
51. Villa Aglipay National High School	6,116,000	368,000	6,484,000
52. Tarlac National High School Annex	1,237,000	1,928,000	3,165,000
53. Villa Aglipay National High School - Iba High School	2,195,000	223,000	2,418,000
54. Estipona National High School - Annex	1,231,000	177,000	1,408,000
55. Villa Aglipay National High School - Moriones High School	1,951,000	161,000	2,112,000
56. Padapada National High School - Annex	1,957,000	114,000	2,071,000
57. Malacampa National High School	490,000	207,000	697,000
58. O'Donnel High School - Annex	1,708,000	154,000	1,862,000
59. Tagumbao High School - Annex	4,632,000	323,000	4,955,000
60. Balaoang High School - Annex	1,220,000	186,000	1,406,000
61. Calipayan National High School		76,000	76,000
62. Moncada National High School	1,220,000	129,000	1,349,000
63. Aranguren Integrated School		82,000	82,000
64. San Bartolome National High School (Annex)		69,000	69,000
65. Victoria National High School - Annex		78,000	78,000
66. San de Valdez Integrated School		61,000	61,000
c. Division/District Offices (Proper)		7,622,000	7,622,000
d. In-service Training (INSET)		2,931,000	2,931,000

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7. Division of Zambales	987,762,000	56,087,000	1,043,849,000
a. Elementary Education	737,824,000	25,226,000	763,050,000
b. Secondary Education	249,938,000	25,048,000	274,986,000
1. Acoje National High School	4,549,000	174,000	4,723,000
2. Bani National High School	11,946,000	231,000	12,177,000
3. Baquilan High School (resettlement school)	2,297,000	269,000	2,566,000
4. Beneg National High School	1,873,000	174,000	2,047,000
5. Cabangan National High School	6,587,000	616,000	7,203,000
6. Candelaria School of Fisheries	14,300,000	3,693,000	17,993,000
7. Cawag High School (resettlement school)	2,919,000	110,000	3,029,000
8. Guisguis National High School	5,284,000	426,000	5,710,000
9. La Paz National High School	5,067,000	378,000	5,445,000
10. Lawis National High School	6,657,000	500,000	7,157,000
11. Loob Bunga High School (resettlement school)	4,510,000	292,000	4,802,000
12. Maloma National High School	9,865,000	474,000	10,339,000
13. Mena Memorial National High School (formerly Bolitoc National High School)	2,959,000	228,000	3,187,000
14. Mamatacan National High School	1,593,000	165,000	1,758,000
15. Panan National High School	16,299,000	275,000	16,574,000
16. Rofulo M. Landa Memorial High School (Salaza National High School)	8,172,000	715,000	8,887,000
17. Castillejos National High School	19,171,000	1,512,000	20,683,000
18. San Miguel National High School	7,919,000	510,000	8,429,000
19. Sta. Cruz National High School	14,549,000	528,000	15,077,000
20. San Guillermo National High School	11,481,000	874,000	12,355,000
21. Sta. Fe National High School	3,083,000	156,000	3,239,000
22. San Marcelino High School	1,531,000	96,000	1,627,000
23. Subic National High School	26,431,000	1,928,000	28,359,000
24. Zambales National High School	34,214,000	2,007,000	36,221,000
25. Amungan National High School	4,998,000	388,000	5,386,000
26. Bani National High School Annex	733,000	731,000	1,464,000
27. Bani National High School Coto Annex	1,474,000	112,000	1,586,000
28. Cawag High School (resettlement school) Annex	1,223,000	156,000	1,379,000
29. Paite-Balincaguing National High School		74,000	74,000
30. Botolan National High School	976,000	915,000	1,891,000
31. New Taugtug National High School	2,437,000	294,000	2,731,000
32. Rofulo M. Landa High School (Salaza National High School Extension)	3,778,000	388,000	4,166,000
33. Jesus F. Magsaysay High School (San Agustin National High School)	4,987,000	259,000	5,246,000
34. Sta. Cruz National High School - Lipay High School	3,379,000	899,000	4,278,000
35. San Marcelino National High School Annex	247,000	104,000	351,000
36. Sta. Cruz National High School - Jesus F. Magsaysay High School Annex	247,000	350,000	597,000
37. Zambales National High School - Diosdado F. Magsaysay High School Annex	490,000	432,000	922,000
38. Bani High School - San Salvador Integrated School	490,000	174,000	664,000
39. San Rafael Technical Vocational High School (Maloma National High School - San Rafael High School)	976,000	208,000	1,184,000
40. Subic National High School - Jesus F. Magsaysay High School Annex		739,000	739,000
41. Jesus F. Magsaysay Technical Vocational High School - Jesus F. Magsaysay High School		188,000	188,000
42. San Miguel National High School - Jesus F. Magsaysay High School	247,000	502,000	749,000
43. San Agustin High School		115,000	115,000
44. San Miguel National High School - Pundakit Integrated School		63,000	63,000

45. Maloma National High School - Sagpat High School	61,000	61,000	
46. Mena Memorial High School - Sta. Cruz South High School	290,000	290,000	
47. Mena Memorial High School - San Fernando Integrated School	61,000	61,000	
48. Sta. Cruz High School - Don Marcelo C. Marty High School	157,000	157,000	
49. Subic National High School Annex I - Sto. Tomas Integrated School	406,000	406,000	
50. Subic National High School Annex II - Batiawan Integrated School	56,000	56,000	
51. Subic National High School Annex III - Batiawan Annex Integrated School	58,000	58,000	
52. Ilwas Integrated School (Josephine Khonghun Special Education Center)	60,000	60,000	
53. Cawag High School Annex II - Magyantok High School	94,000	94,000	
54. San Miguel National High School Annex II - Angel C. Malicmot High School	61,000	61,000	
55. Luis National High School Annex - Pambian High School	139,000	139,000	
56. Gov. Manuel Baretto National High School Annex II - Don Getulio F. Arendaeng High School	61,000	61,000	
57. San Guillermo National High School - San Rafael High School	61,000	61,000	
58. Cawag Resettlement Annex III - Kinabuksan High School	61,000	61,000	
c. Division/District Offices (Proper)	4,114,000	4,114,000	
d. In-service Training (INSET)	1,699,000	1,699,000	
8. Division of Angeles City	466,069,000	32,530,000	498,599,000
a. Elementary Education	324,362,000	14,828,000	339,190,000
b. Secondary Education	141,707,000	14,331,000	156,038,000
1. Angeles City National High School	36,178,000	3,181,000	39,359,000
2. Angeles City National Trade School	30,046,000	3,773,000	33,819,000
3. EPZA High School (resettlement school)	10,790,000	1,274,000	12,064,000
4. Francisco G. Nepomoceno Memorial High School	40,148,000	3,736,000	43,884,000
5. Sapang Bato National High School	4,233,000	559,000	4,792,000
6. Balibago High School	13,235,000	1,039,000	14,274,000
7. Angeles City Science High School	7,077,000	440,000	7,517,000
8. CM Recto ICT High School		166,000	166,000
9. Angeles City National High School Special Science Class		61,000	61,000
10. Gov. Rafael L. Lazatin Integrated School		102,000	102,000
c. Division/District Offices (Proper)		2,306,000	2,306,000
d. In-service Training (INSET)		1,065,000	1,065,000
9. Division of Cabanatuan City	341,567,000	18,352,000	359,919,000
a. Elementary Education	281,462,000	10,674,000	292,136,000
b. Secondary Education	60,105,000	5,240,000	65,345,000
1. Honorato C. Perez Sr. Memorial Science High School (Cabanatuan City Science High School)	8,851,000	564,000	9,415,000
2. Camp Tinio National High School	10,707,000	980,000	11,687,000
3. Eastern Cabu National High School	5,431,000	534,000	5,965,000
4. Mayapyap National High School	11,623,000	954,000	12,577,000

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5. Marciano Del Rosario National High School	11,285,000	1,005,000	12,290,000
6. San Josef National High School	11,232,000	1,007,000	12,239,000
7. Cesar E. Vergara Memorial High School	976,000	196,000	1,172,000
c. Division/District Offices (Proper)		1,690,000	1,690,000
d. In-service Training (INSET)		748,000	748,000
10. Division of Olongapo City	409,698,000	21,796,000	431,494,000
a. Elementary Education	245,500,000	8,598,000	254,098,000
b. Secondary Education	164,198,000	10,942,000	175,140,000
1. Barreto National High School	9,996,000	813,000	10,809,000
2. City of Olongapo National High School	88,819,000	4,758,000	93,577,000
3. Gordon Heights National High School	20,981,000	1,514,000	22,495,000
4. Iram High School (resettlement school)	2,751,000	239,000	2,990,000
5. Kalalake National High School	12,036,000	736,000	12,772,000
6. New Cabalan National High School	10,779,000	852,000	11,631,000
7. Regional Science High School	7,237,000	346,000	7,583,000
8. City of Olongapo National High School - James L. Gordon Integrated School	4,006,000	417,000	4,423,000
9. Gordon Heights National High School - St. Rita High School	4,109,000	677,000	4,786,000
10. Sergia Soriano Esteban High School	2,994,000	297,000	3,291,000
11. Sergia Soriano Esteban High School II	490,000	108,000	598,000
12. Old Cabalan High School		185,000	185,000
c. Division/District Offices (Proper)		1,653,000	1,653,000
d. In-service Training (INSET)		603,000	603,000
11. Division of Balanga City	153,548,000	9,597,000	163,145,000
a. Elementary Education	99,112,000	4,051,000	103,163,000
b. Secondary Education	54,436,000	4,079,000	58,515,000
1. Bataan National High School	50,781,000	3,668,000	54,449,000
2. City of Balanga National High School	3,655,000	411,000	4,066,000
c. Division/District Offices (Proper)		1,176,000	1,176,000
d. In-service Training (INSET)		291,000	291,000
12. Division of Gapan City	228,148,000	11,400,000	239,548,000
a. Elementary Education	149,799,000	4,745,000	154,544,000
b. Secondary Education	78,349,000	5,118,000	83,467,000
1. Juan R. Limag Memorial National High School	42,440,000	2,534,000	44,974,000
2. Kapalangan National High School	2,468,000	154,000	2,622,000
3. Maruhat National High School	4,134,000	171,000	4,305,000
4. Pambuan National High School	4,688,000	385,000	5,073,000
5. San Nicolas National High School	7,271,000	536,000	7,807,000
6. San Roque National High School	11,191,000	702,000	11,893,000
7. Sta. Cruz National High School	6,157,000	493,000	6,650,000
8. Herminio G. Nicolas High School		143,000	143,000

c. Division/District Offices (Proper)		1,213,000	1,213,000
d. In-service Training (INSET)		324,000	324,000
13. Division of San Fernando City	363,284,000	21,055,000	384,339,000
a. Elementary Education	240,555,000	8,432,000	248,987,000
b. Secondary Education	122,729,000	10,451,000	133,180,000
1. Pampanga National High School	93,261,000	6,302,000	99,563,000
2. Sindalan National High School	18,068,000	1,528,000	19,596,000
3. Information and Communication Technology (ICT) High School	1,220,000	164,000	1,384,000
4. Lara Integrated School	1,708,000	202,000	1,910,000
5. Panipuan Integrated School	3,836,000	415,000	4,251,000
6. Nuestra Señora del Pilar Integrated School	2,195,000	329,000	2,524,000
7. City of San Fernando West Integrated School	733,000	160,000	893,000
8. St. Vincent of Quebiawan Integrated School	1,708,000	191,000	1,899,000
9. Baliti Integrated School		101,000	101,000
10. San Isidro Integrated School		116,000	116,000
11. San Nicolas Integrated School		121,000	121,000
12. Northville Integrated School		700,000	700,000
13. Saguin Integrated School		61,000	61,000
14. Talabastagan Integrated School		61,000	61,000
c. Division/District Offices (Proper)		1,599,000	1,599,000
d. In-service Training (INSET)		573,000	573,000
14. Division of San Jose del Monte City	490,320,000	37,294,000	527,614,000
a. Elementary Education	332,381,000	14,694,000	347,075,000
b. Secondary Education	157,939,000	19,459,000	177,398,000
1. Muzon High School	19,376,000	2,071,000	21,447,000
2. Paradise Farm National High School	21,877,000	2,054,000	23,931,000
3. San Jose Del Monte National High School	21,965,000	2,337,000	24,302,000
4. San Jose Del Monte National Trade School	22,688,000	3,712,000	26,400,000
5. Sapang Palay National High School	58,997,000	5,318,000	64,315,000
6. Kakawate High School	4,339,000	443,000	4,782,000
7. Townerville High School	8,697,000	952,000	9,649,000
8. City of San Jose del Monte National Science High School		64,000	64,000
9. Graceville National High School		270,000	270,000
10. Minuyan National High School		277,000	277,000
11. San Martin High School		670,000	670,000
12. Citrus High School		754,000	754,000
13. Sto. Cristo High School		537,000	537,000
c. Division/District Offices (Proper)		2,116,000	2,116,000
d. In-service Training (INSET)		1,025,000	1,025,000
15. Division of Tarlac City	420,657,000	21,076,000	441,733,000
a. Elementary Education	350,610,000	11,510,000	362,120,000
b. Secondary Education	70,047,000	6,707,000	76,754,000

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1. Alwindia-Aguso National High School	9,144,000	744,000	9,888,000
2. Amucan National High School	5,682,000	408,000	6,090,000
3. Central Azucarera De Tarlac National High School	11,137,000	1,089,000	12,226,000
4. Malinal National High School	25,448,000	2,126,000	27,574,000
5. San Manuel National High School	12,698,000	1,050,000	13,748,000
6. Malinal National High School Annex	5,938,000	830,000	6,768,000
7. San Manuel High School - Annex		260,000	260,000
8. Amucan High School - Annex		139,000	139,000
9. Balibago Primero Integrated School		61,000	61,000
c. Division/District Offices (Proper)		2,094,000	2,094,000
d. In-service Training (INSET)		765,000	765,000
16. Division of Malolos City	281,947,000	16,772,000	298,719,000
a. Elementary Education	183,778,000	6,359,000	190,137,000
b. Secondary Education	98,169,000	8,614,000	106,783,000
1. Malolos Marine Fishery School and Laboratory	16,094,000	1,515,000	17,609,000
2. Marcelo H. Del Pilar National High School	79,330,000	6,787,000	86,117,000
3. Pamarawan High School (M.H. del Pilar Annex)	2,745,000	213,000	2,958,000
4. Bulihan National High School		99,000	99,000
c. Division/District Offices (Proper)		1,371,000	1,371,000
d. In-service Training (INSET)		428,000	428,000
17. Division of Muñoz Science City	149,594,000	7,955,000	157,549,000
a. Elementary Education	102,315,000	3,040,000	105,355,000
b. Secondary Education	47,279,000	3,545,000	50,824,000
1. Muñoz National High School	40,943,000	3,260,000	44,203,000
2. Muñoz National High School Annex	6,336,000	224,000	6,560,000
3. San Antonio Integrated School		61,000	61,000
c. Division/District Offices (Proper)		1,175,000	1,175,000
d. In-service Training (INSET)		195,000	195,000
18. Division of San Jose City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
Sub-total, Region III	15,665,583,000	1,030,595,000	16,696,178,000
6. REGION IV-A			
1. Elementary Education	11,323,424,000	565,420,000	11,888,844,000
2. Secondary Education	4,994,955,000	487,393,000	5,482,348,000
3. Division/District Offices (Proper)		69,236,000	69,236,000
4. In-service Training (INSET)		33,824,000	33,824,000
5. Hardship Pay	2,172,000		2,172,000
6. Lump-sum for ERF, NT and Reclassification of Positions	29,103,000		29,103,000
Sub-total, Region IV-A	16,349,654,000	1,155,873,000	17,505,527,000

a. Lump-sum Expenditures	31,275,000	110,356,000	141,631,000
1. Hardship Pay	2,172,000		2,172,000
2. Repair and Maintenance of School Buildings		47,896,000	47,896,000
a. Elementary Education		40,978,000	40,978,000
b. Secondary Education		6,918,000	6,918,000
3. Cash Allowance		62,460,000	62,460,000
a. Elementary Education		44,740,000	44,740,000
b. Secondary Education		17,720,000	17,720,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	29,103,000		29,103,000
b. Division Offices	16,318,379,000	1,045,517,000	17,363,896,000
1. Division of Batangas	2,485,153,000	145,146,000	2,630,299,000
a. Elementary Education	1,838,757,000	70,380,000	1,909,137,000
b. Secondary Education	646,396,000	59,476,000	705,872,000
1. Alalun National High School	4,258,000	380,000	4,638,000
2. Alitagtag National High School	6,841,000	632,000	7,473,000
3. Alupay National High School	3,557,000	384,000	3,941,000
4. Ananias C. Hernandez Memorial National High School	3,370,000	323,000	3,693,000
5. Balas-Buko National High School	4,544,000	481,000	5,025,000
6. Balayan National High School	29,230,000	2,790,000	32,020,000
7. Balete National High School	7,900,000	632,000	8,532,000
8. Banilad National High School	4,834,000	470,000	5,304,000
9. Banyaga Munti National High School	3,464,000	276,000	3,740,000
10. Bauan National Agricultural and Vocational High School	9,333,000	946,000	10,279,000
11. Bauan Technical High School	14,432,000	2,767,000	17,199,000
12. Bayanan National High School	3,093,000	248,000	3,341,000
13. Baybayin National High School	5,932,000	617,000	6,549,000
14. Bayorbor National High School	5,559,000	503,000	6,062,000
15. Bigain National High School	3,434,000	296,000	3,730,000
16. Bilaran National High School	8,558,000	924,000	9,482,000
17. Bilogo National High School	3,425,000	317,000	3,742,000
18. Bolbok National High School	2,812,000	265,000	3,077,000
19. Buhay na Sapa National High School	9,490,000	814,000	10,304,000
20. Bukal National High School	4,088,000	327,000	4,415,000
21. Bulihan National High School	3,285,000	317,000	3,602,000
22. Cahil National High School	3,425,000	304,000	3,729,000
23. Calubcob I National High School	3,315,000	385,000	3,700,000
24. Fermin La Rosa National High School	6,415,000	466,000	6,881,000
25. Coral na Munti National High School	4,153,000	383,000	4,536,000
26. Cuenca National High School	3,804,000	367,000	4,171,000
27. Decanlao G. Agoncillo National High School	16,857,000	1,379,000	18,236,000
28. Dagatan National High School	7,776,000	648,000	8,424,000
29. Don Julio Leviste Memorial Vocational High School	3,004,000	222,000	3,226,000
30. Francisco G. Perez National High School	2,738,000	233,000	2,971,000
31. Governor F. Leviste Memorial National High School	50,927,000	3,378,000	54,305,000
32. Ilat National High School	4,426,000	294,000	4,720,000
33. Inicluban National High School	2,504,000	170,000	2,674,000
34. Jaybanga National High School	2,436,000	229,000	2,665,000

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35. Kaylaway National High School	4,351,000	440,000	4,791,000
36. Laiya National High School	7,752,000	701,000	8,453,000
37. Looc National High School	4,637,000	472,000	5,109,000
38. Lucban National High School	3,317,000	299,000	3,616,000
39. Lucsuhin National High School	13,972,000	1,482,000	15,454,000
40. Lumbangan National High School	8,974,000	712,000	9,686,000
41. Maabud National High School	8,531,000	508,000	9,039,000
42. Anselmo A. Sandoval Memorial National High School	8,996,000	897,000	9,893,000
43. Macalamcam-B National High School	4,363,000	218,000	4,581,000
44. Malabrigo National High School	4,130,000	320,000	4,450,000
45. Malaking Pook National High School	3,636,000	270,000	3,906,000
46. Malapad na Bato National High School	2,514,000	215,000	2,729,000
47. Malvar National High School	11,992,000	1,883,000	13,875,000
48. Masaguisit Banalo National High School	8,616,000	752,000	9,368,000
49. Mataas na Kahoy National High School	3,820,000	315,000	4,135,000
50. Matabungkay National High School	3,881,000	359,000	4,240,000
51. Mayuro National High School	3,615,000	365,000	3,980,000
52. Dr. Crisogono B. Ermita, Sr. Memorial National High School	13,299,000	1,152,000	14,451,000
53. Palahanan National High School	8,515,000	780,000	9,295,000
54. Palakpak National High School	1,808,000	168,000	1,976,000
55. Pansol National High School	7,454,000	685,000	8,139,000
56. Papaya National High School	2,941,000	249,000	3,190,000
57. Payapa National High School	9,445,000	992,000	10,437,000
58. Pedro Paterno National High School	8,654,000	619,000	9,273,000
59. Pinagbayanan National High School	3,392,000	303,000	3,695,000
60. Rosario National High School	5,634,000	544,000	6,178,000
61. San Isidro National High School	2,206,000	207,000	2,413,000
62. San Jose National High School	4,845,000	462,000	5,307,000
63. San Pascual National High School	11,398,000	1,147,000	12,545,000
64. San Pedro National High School	17,114,000	1,890,000	19,004,000
65. San Piro National High School	3,954,000	361,000	4,315,000
66. San Vicente Manalupang National High School	3,453,000	204,000	3,657,000
67. Maria Paz Fronda National High School	3,130,000	207,000	3,337,000
68. Sta. Anastacia-San Rafael National High School	9,204,000	934,000	10,138,000
69. Sta. Clara National High School	5,868,000	527,000	6,395,000
70. Sta. Monica National High School	4,779,000	383,000	5,162,000
71. Sta. Teresita National High School	5,208,000	568,000	5,776,000
72. Taal National High School	15,677,000	1,712,000	17,389,000
73. Tala National High School	4,239,000	326,000	4,565,000
74. Dr. Juan A. Pastor Memorial National High School (Talaibon National High School)	19,047,000	1,896,000	20,943,000
75. Tumalim National High School	3,110,000	275,000	3,385,000
76. Taysan National High School	9,464,000	931,000	10,395,000
77. Tilambo National High School	4,222,000	278,000	4,500,000
78. Timbugan National High School	3,867,000	316,000	4,183,000
79. Tingloy National High School	8,369,000	631,000	9,000,000
80. Tulos National High School	2,985,000	238,000	3,223,000
81. Wenceslao Trinidad Memorial National High School	21,024,000	1,469,000	22,493,000
82. Batangas Province Science High School	1,294,000	77,000	1,371,000
83. Tipas National High School	6,467,000	624,000	7,091,000
84. Balibago-Biga National High School	1,496,000	147,000	1,643,000
85. Banoyo National High School	2,658,000	244,000	2,902,000
86. Batangas High School for Culture and Arts	1,241,000	77,000	1,318,000
87. Itlугan National High School	2,522,000	305,000	2,827,000
88. Malapad na Parang National High School	1,772,000	169,000	1,941,000
89. Padre Garcia National High School	6,679,000	674,000	7,353,000
90. San Isidro National High School, Malvar	1,768,000	146,000	1,914,000
91. Don Leon Mercado, Sr. Memorial National High School	4,002,000	492,000	4,494,000
92. Subic National High School	2,499,000	208,000	2,707,000

93. Lian National High School	5,221,000	414,000	5,635,000
94. Magsaulay National High School	2,032,000	239,000	2,271,000
95. Sico 1.0 National High School	3,624,000	352,000	3,976,000
96. Calatagan National High School	5,915,000	350,000	6,265,000
97. Jose Lopez Manzano Tuy Community High School	4,662,000	271,000	4,933,000
98. The Saint Isidore National High School	1,483,000	88,000	1,571,000
99. Sampiro National High School	1,780,000	179,000	1,959,000
100. Dr. Bonifacio A. Masilungan National High School	1,233,000	81,000	1,314,000
101. San Nicolas National High School (Maabud NHS Annex)	1,718,000	83,000	1,801,000
102. Mabini National High School	733,000	66,000	799,000
103. Tuy National High School	976,000	77,000	1,053,000
104. Maximo T. Hernandez National High School		71,000	71,000
105. Santiago National High School		86,000	86,000
106. Sen. Gil Puyat National High School		66,000	66,000
107. Pacita Ramos Memorial National High School		61,000	61,000
c. Division/District Offices (Proper)		10,484,000	10,484,000
d. In-service Training (INSET)		4,806,000	4,806,000
2. Division of Cavite	2,608,610,000	177,421,000	2,786,031,000
a. Elementary Education	1,734,427,000	79,090,000	1,813,517,000
b. Secondary Education	874,183,000	82,301,000	956,484,000
1. Alfonso National High School	7,161,000	731,000	7,892,000
2. Amadeo National High School	22,673,000	1,018,000	23,691,000
3. Amaya School of Home Industries	25,866,000	4,721,000	30,587,000
4. Anuling National High School	2,912,000	181,000	3,093,000
5. Asis National High School (Constancio E. Aure, Sr. National High School)	6,913,000	617,000	7,530,000
6. Bacoar National High School (Main)	69,962,000	2,479,000	72,441,000
7. Bagbag National High School (formerly Liglong National High School)	10,666,000	962,000	11,628,000
8. Bendita National High School	7,156,000	507,000	7,663,000
9. Binakayan National High School	6,940,000	660,000	7,600,000
10. Bucal National High School	28,929,000	1,385,000	30,314,000
11. Caluangan National High School	5,037,000	327,000	5,364,000
12. Carmona National High School	29,104,000	2,948,000	32,052,000
13. Cavite National Science High School	10,284,000	379,000	10,663,000
14. Eastern Bacoar National High School	13,201,000	1,289,000	14,490,000
15. Emiliano Tria Tirona Memorial National High School	44,189,000	3,014,000	47,203,000
16. Gen. E. Aguinaldo National High School (Imus)	44,849,000	4,687,000	49,536,000
17. Gen. E. Aguinaldo National High School (Bailen)	9,172,000	773,000	9,945,000
18. Gen. Mariano Alvarez Technical High School	58,632,000	7,754,000	66,386,000
19. Gen. Vito Belarmino National High School	11,755,000	967,000	12,722,000
20. Governor Ferrer National High School (Main)	35,196,000	2,070,000	37,266,000
21. Halang Banay-Banay National High School	3,934,000	188,000	4,122,000
22. Imus National High School	42,333,000	4,350,000	46,683,000
23. Kaong National High School	6,070,000	535,000	6,605,000
24. Kaytitinga National High School	5,803,000	413,000	6,216,000
25. Lucsuhin National High School	6,201,000	585,000	6,786,000
26. Lumampung National High School	16,548,000	499,000	17,047,000
27. Lumil National High School	7,944,000	574,000	8,518,000
28. Malabag National High School	6,847,000	636,000	7,483,000
29. Maragondon National High School	10,646,000	1,008,000	11,654,000
30. Munting Ilog National High School	6,789,000	564,000	7,353,000
31. Maic Coastal National High School	7,109,000	724,000	7,833,000
32. Maic National High School	12,160,000	1,175,000	13,335,000

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33. Noveleta National High School	8,976,000	875,000	9,851,000
34. Palocpoc National High School	1,604,000	135,000	1,739,000
35. Pangil National High School	3,334,000	172,000	3,506,000
36. Pulo ni Sara National High School	2,708,000	193,000	2,901,000
37. Rosario National High School (formerly A. Abadilla National High School)	16,445,000	1,594,000	18,039,000
38. San Jose Community High School	14,573,000	1,271,000	15,844,000
39. Santiago National High School	5,842,000	643,000	6,485,000
40. Tagaytay City National High School	19,935,000	1,617,000	21,552,000
41. Tagaytay City National Science High School	16,279,000	1,214,000	17,493,000
42. Talon National High School	3,335,000	228,000	3,563,000
43. Tanza National Comprehensive High School	46,446,000	3,177,000	49,623,000
44. Tanza National Trade School	21,637,000	3,246,000	24,883,000
45. Taymanak National High School	2,123,000	145,000	2,268,000
46. Ternate National High School	10,486,000	721,000	11,207,000
47. Trece Martinez City National High School	30,183,000	2,621,000	32,804,000
48. Tropical Village National High School	10,962,000	1,138,000	12,100,000
49. Bacoer National High School - Molino Annex		4,430,000	4,430,000
50. Bacoer National High School - Gamaran Annex	7,333,000	914,000	8,247,000
51. Bulihan National High School	32,464,000	3,056,000	35,520,000
52. Governor Ferrer National High School - Biclatan Annex	2,211,000	903,000	3,114,000
53. Governor Ferrer National High School - Buenavista Annex		414,000	414,000
54. Lumbang National High School - Indang National High School Annex		1,245,000	1,245,000
55. Laysayo National High School	1,015,000	120,000	1,135,000
56. Back Estate High School	1,517,000	151,000	1,668,000
57. F.P. Tolentino Memorial High School	5,947,000	665,000	6,612,000
58. Ternate West National High School	4,131,000	311,000	4,442,000
59. Francisco Osorio National High School	6,469,000	648,000	7,117,000
60. Luis Aguado National High School	8,381,000	517,000	8,898,000
61. Gen. Emilio Aguinaldo National High School - Imus Annex	2,945,000	121,000	3,066,000
62. Naic National High School Annex, Brgy. Sabang	1,484,000	88,000	1,572,000
63. Governor Ferrer Memorial National High School (San Francisco Annex)	2,437,000	453,000	2,890,000
64. Naic Coastal National High School (Pueblo Martin Extension)		159,000	159,000
65. Hunting Ilog National High School (Silang West Annex)		396,000	396,000
c. Division/District Offices (Proper)		10,084,000	10,084,000
d. In-service Training (INSET)		5,946,000	5,946,000
3. Division of Laguna	2,138,754,000	149,447,000	2,288,201,000
a. Elementary Education	1,456,295,000	67,008,000	1,523,303,000
b. Secondary Education	682,459,000	68,474,000	750,933,000
1. Nabitac National High School	4,811,000	388,000	5,199,000
2. Nalihan National High School	15,777,000	1,145,000	16,922,000
3. Banca-Banca National High School	3,614,000	310,000	3,924,000
4. Nigaa National High School	6,150,000	622,000	6,772,000
5. Nihon National High School - Main	34,161,000	2,677,000	36,838,000
6. Nitin National High School	4,611,000	415,000	5,026,000
7. Buenavista National High School	4,795,000	372,000	5,167,000
8. Dukat National High School, Cavinti	2,267,000	165,000	2,432,000
9. Cabuyao National High School	29,874,000	2,946,000	32,820,000
10. Cabuyao National High School - Casile Extension	785,000	129,000	914,000
11. Calumpang National High School	10,297,000	707,000	11,004,000

12. Dayap National High School	19,266,000	1,231,000	20,497,000
13. Famy National High School	11,518,000	1,134,000	12,652,000
14. Gulod National High School	15,343,000	1,390,000	16,733,000
15. Ibayin National High School	4,557,000	392,000	4,949,000
16. Jacobo Z. Gonzales Memorial National High School	26,879,000	2,383,000	29,262,000
17. Kabulusan National High School	5,908,000	480,000	6,388,000
18. Liliw National High School	11,813,000	884,000	12,697,000
19. Linga National High School, Pila	10,092,000	1,079,000	11,171,000
20. Los Baños National High School, Batong Malaki	45,546,000	4,242,000	49,788,000
21. Los Baños National High School, Poblacion	14,026,000	979,000	15,005,000
22. Lumot National High School	6,431,000	308,000	6,739,000
23. Masapang National High School	3,933,000	373,000	4,306,000
24. Masaya National High School	6,522,000	523,000	7,045,000
25. Masico National (Bgy.) High School	3,029,000	252,000	3,281,000
26. Pagsanjan National High School	10,059,000	830,000	10,889,000
27. Hereo R. Joaquin National High School	9,569,000	976,000	10,545,000
28. Paagahan National High School	3,455,000	360,000	3,815,000
29. Pacita Complex National High School	20,003,000	1,943,000	21,946,000
30. Pedro Guevarra National High School	68,684,000	4,984,000	73,668,000
31. Plaridel National High School	8,431,000	824,000	9,255,000
32. Pulo National High School	18,835,000	1,665,000	20,500,000
33. Cristobal S. Conducto Memorial National High School	8,522,000	783,000	9,305,000
34. Sampaguita Village National High School	24,726,000	1,500,000	26,226,000
35. Nicolas L. Galvez Memorial National High School	6,650,000	562,000	7,212,000
36. San Buenaventura National High School	2,800,000	210,000	3,010,000
37. San Francisco National High School	6,590,000	364,000	6,954,000
38. Alaminos National High School	11,546,000	1,003,000	12,549,000
39. San Juan National High School, Kalayaan	10,314,000	714,000	11,028,000
40. San Pedro Relocation Center High School	48,887,000	2,569,000	51,456,000
41. Siniloan National High School	15,529,000	1,985,000	17,514,000
42. Sta. Catalina National High School	8,754,000	779,000	9,533,000
43. Sta. Maria National High School	12,509,000	1,003,000	13,512,000
44. Suba National High School	3,172,000	240,000	3,412,000
45. Talangan National High School	6,699,000	596,000	7,295,000
46. Unson National High School	6,710,000	679,000	7,389,000
47. Upland National High School	2,870,000	192,000	3,062,000
48. Lumban National High School	9,131,000	906,000	10,037,000
49. Balian National High School - Dambo Annex	1,042,000	130,000	1,172,000
50. Biñan Secondary School of Applied Academics	11,873,000	1,195,000	13,068,000
51. Biñan National High School - Dela Paz Annex		697,000	697,000
52. Calumpang National High School - Lowland National High School Annex		677,000	677,000
53. Don Manuel Rivera Memorial National High School	7,476,000	688,000	8,164,000
54. Cavinti National High School	1,474,000	633,000	2,107,000
55. Gov. Felicisimo T. San Luis Memorial National High School		1,289,000	1,289,000
56. San Francisco National High School - Manhaya Annex		288,000	288,000
57. Poten & Eliseo M. Quesada Memorial National High School	9,983,000	832,000	10,815,000
58. San Pedro Relocation Center High School - Langgam Annex		1,774,000	1,774,000
59. San Pedro Relocation Center High School - Cuyab Annex		962,000	962,000
60. San Pedro Relocation Center High School - Landayan Annex	2,477,000	1,210,000	3,687,000
61. Gov. Felicisimo T. San Luis National Agro-Industrial High School	2,345,000	326,000	2,671,000
62. Sta. Maria National High School - Bagumbayan Extension		105,000	105,000
63. Sta. Maria National High School - J. Santiago Extension		166,000	166,000
64. Dayap National High School (Mabacan Annex)		207,000	207,000
65. Balian National High School (Galalan Extension)		61,000	61,000
66. San Juan National High School - San Antonio Annex		697,000	697,000
67. Adelina I National High School - Sampaguita Annex		630,000	630,000

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68. Southville I National High School	12,752,000	1,058,000	13,810,000
69. Sta. Catalina National High School Extension (Bakia-Botocan)		70,000	70,000
70. St. Francis National High School	4,087,000	121,000	4,208,000
71. Buenaventura E. Fandialan Memorial National High School - Alaminos Annex	250,000	103,000	353,000
72. Laguna Science National High School - Masaya National High School - Annex		110,000	110,000
73. Mamplasan National High School - Jacobo Annex		261,000	261,000
74. Biñan Secondary School of Applied Academics - Southville 5 Annex		349,000	349,000
75. Dayap National High School - Calauan Annex		609,000	609,000
76. Cavinti National High School - Calminue Extension		63,000	63,000
77. Tuntungin Putho National High School		284,000	284,000
78. San Buenaventura National High School - Extension	733,000	165,000	898,000
79. San Roque National High School	1,517,000	234,000	1,751,000
80. Paagahan National High School - Maytalatal Extension		204,000	204,000
81. Poton & Eliseo M. Quesada Memorial National High School - Papatahan Annex		61,000	61,000
82. Los Baños Integrated School (LBCMS Annex)		194,000	194,000
83. Magdalena National High School (Buenavista Annex)		247,000	247,000
84. Southville 3A National High School (Sampaguita Extension)		430,000	430,000
85. Suba National High School (Gagalot Annex)		90,000	90,000
86. Sta. Maria National High School - Calangay Annex		61,000	61,000
c. Division/District Offices (Proper)		9,204,000	9,204,000
d. In-service Training (INSET)		4,761,000	4,761,000
4. Division of Quezon	2,947,251,000	179,750,000	3,127,001,000
a. Elementary Education	2,153,002,000	91,187,000	2,244,189,000
b. Secondary Education	794,249,000	69,457,000	863,706,000
1. Abuyon National High School	7,185,000	329,000	7,514,000
2. Abuyon National High School (Doña Salud Annex)	1,261,000	148,000	1,409,000
3. Ajos National High School	3,048,000	204,000	3,252,000
4. Alabat Island National High School	17,354,000	986,000	18,340,000
5. Amontay National High School	4,118,000	400,000	4,518,000
6. Atimonan National Comprehensive High School	14,663,000	1,162,000	15,825,000
7. Bagong Silang National High School	2,430,000	254,000	2,684,000
8. Bagupaye National High School	3,928,000	267,000	4,195,000
9. Bamban National High School	3,085,000	296,000	3,381,000
10. Bantad National High School	2,261,000	119,000	2,380,000
11. Bantulinan Integrated School	1,788,000	183,000	1,971,000
12. Batangan National High School	3,322,000	260,000	3,582,000
13. Binagbag National High School	2,800,000	144,000	2,944,000
14. Binulasan Integrated School	5,072,000	432,000	5,504,000
15. Bondoc Peninsula Agricultural High School	7,986,000	1,229,000	9,215,000
16. Buenavista National High School	7,581,000	517,000	8,098,000
17. Bukal Sur National High School	7,831,000	548,000	8,379,000
18. Busdak National High School	1,664,000	104,000	1,768,000
19. Cabay National High School	6,209,000	401,000	6,610,000
20. Cabulihan National High School	1,569,000	112,000	1,681,000
21. Cagbalete Island National High School	2,409,000	193,000	2,602,000
22. Caigdal National High School	4,130,000	261,000	4,391,000
23. Calantas National High School	2,483,000	235,000	2,718,000
24. Calauag National High School	9,030,000	927,000	9,957,000

25. Callejon National High School	2,986,000	296,000	3,282,000
26. Camflora National High School	9,179,000	814,000	9,993,000
27. Camohaguin National High School	3,801,000	311,000	4,112,000
28. Canda National High School	11,363,000	1,029,000	12,392,000
29. Casay National High School	3,190,000	278,000	3,468,000
30. Catanauan National High School	4,048,000	321,000	4,369,000
31. Doongan Ilaya National High School (Catanauan National High School - Doongan Ilaya Extension)	2,445,000	186,000	2,631,000
32. Evaristo R. Macalintal Memorial National High School (Cometa National High School)	4,589,000	161,000	4,750,000
33. Pablo D. Maningas National High School (Cometa National High School Extension - Argosino)	752,000	89,000	841,000
34. Concepcion National High School	4,576,000	408,000	4,984,000
35. Dagatan National High School	9,184,000	674,000	9,858,000
36. Dungawan National High School	1,949,000	140,000	2,089,000
37. Elias A. Salvador National High School	4,429,000	445,000	4,874,000
38. Gregorio Reyes National High School	1,242,000	129,000	1,371,000
39. Guinayangan National High School	10,517,000	858,000	11,375,000
40. Gumaca National High School	30,958,000	1,949,000	32,907,000
41. Hinguin National High School	3,674,000	349,000	4,023,000
42. Hondagua National High School	4,018,000	437,000	4,455,000
43. Ilayang-Yuni National High School	3,635,000	356,000	3,991,000
44. Inaclagan National High School	2,770,000	220,000	2,990,000
45. Infanta National High School	21,978,000	2,005,000	23,983,000
46. Burdeos National High School	7,274,000	652,000	7,926,000
47. Bonifacio National High School	1,246,000	136,000	1,382,000
48. Katimo National High School	2,642,000	247,000	2,889,000
49. Lina Gayeta-Lasquety National High School	2,191,000	142,000	2,333,000
50. Kinatakutan National High School	2,494,000	192,000	2,686,000
51. Lagay National High School	2,697,000	178,000	2,875,000
52. Lamon Bay School of Fisheries	9,753,000	422,000	10,175,000
53. Langgas National High School	2,929,000	296,000	3,225,000
54. Libo National High School	3,840,000	283,000	4,123,000
55. Lopez National Comprehensive High School	26,940,000	1,751,000	28,691,000
56. Cogorin Ibaba National High School (Lopez National Comprehensive High School)	2,381,000	202,000	2,583,000
57. Lopez National High School (Matinik Annex)	1,335,000	54,000	1,389,000
58. Luis Palad National High School	36,561,000	2,893,000	39,454,000
59. Lusacan National High School	15,079,000	1,212,000	16,291,000
60. Lutucan National High School	33,053,000	2,942,000	35,995,000
61. Magallanes National High School	5,573,000	400,000	5,973,000
62. Malaya National High School	1,298,000	124,000	1,422,000
63. Maligaya National High School	3,308,000	264,000	3,572,000
64. Malinao Ilaya National High School	4,151,000	336,000	4,487,000
65. Malusak National High School	3,143,000	253,000	3,396,000
66. Mapulot National High School	1,259,000	139,000	1,398,000
67. Manuel S. Enverga Memorial School of Arts and Trades	17,326,000	1,901,000	19,227,000
68. Mabangka National High School	2,941,000	270,000	3,211,000
69. Olangtao National High School	5,620,000	504,000	6,124,000
70. Paaralang Sekundarya ng Lukban	20,797,000	1,169,000	21,966,000
71. Paaralang Sekundarya ng Heneral Makar	7,864,000	578,000	8,442,000
72. Pagbilao Grande Island National High School	4,221,000	385,000	4,606,000
73. Silangang Malicboy National High School	9,879,000	999,000	10,878,000
74. Pagsangahan National High School	6,343,000	362,000	6,705,000
75. Renato Edaño Vicencio National High School	1,765,000	193,000	1,958,000
76. Paiisa National High School	4,793,000	411,000	5,204,000
77. Pakiing National High School	1,791,000	178,000	1,969,000
78. Leonarda D. Vera Cruz National High School	4,389,000	321,000	4,710,000
79. Panikihan National High School	3,128,000	255,000	3,383,000
80. Patabog National High School	2,506,000	219,000	2,725,000

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81. Patnanungan National High School	4,860,000	502,000	5,362,000
82. Perez National High School	4,749,000	461,000	5,210,000
83. Pitogo Community High School	3,318,000	331,000	3,649,000
84. Polillo National High School	7,359,000	713,000	8,072,000
85. Pugon National High School	1,999,000	197,000	2,196,000
86. Recto Memorial National High School	25,264,000	2,268,000	27,532,000
87. Rosario Quesada National High School	1,636,000	144,000	1,780,000
88. Sabang National High School	2,996,000	184,000	3,180,000
89. Sampaloc National High School, Pitogo	2,517,000	148,000	2,665,000
90. Sampaloc National High School, Sampaloc	3,251,000	330,000	3,581,000
91. Sanmandelcar High School	1,513,000	167,000	1,680,000
92. San Antonio National High School	7,365,000	737,000	8,102,000
93. San Francisco (Barangay) National High School	3,758,000	209,000	3,967,000
94. Marcial B. Villanueva National High School	4,192,000	319,000	4,511,000
95. San Isidro National High School, Catanauan	6,529,000	545,000	7,074,000
96. San Isidro National High School, General Luna	9,033,000	512,000	9,545,000
97. San Isidro National High School, Padre Burgos	4,156,000	255,000	4,411,000
98. San Isidro National High School, Tagkawayan	3,204,000	314,000	3,518,000
99. San Juan National High School	2,787,000	185,000	2,972,000
100. Calasumanga National High School	1,522,000	155,000	1,677,000
101. Godofredo M. Tan Memorial School of Arts and Trades	6,451,000	945,000	7,396,000
102. San Rafael National High School	2,841,000	218,000	3,059,000
103. San Roque Ilaya National High School	2,443,000	243,000	2,686,000
104. San Roque National High School - Catanauan	4,112,000	295,000	4,407,000
105. Sta. Catalina National High School	17,189,000	1,616,000	18,805,000
106. Sto. Domingo National High School	8,345,000	684,000	9,029,000
107. Tabason National High School	2,054,000	223,000	2,277,000
108. Tagkawayan National High School	7,861,000	750,000	8,611,000
109. Talipan National High School	15,262,000	1,273,000	16,535,000
110. Jomalig National High School (Talisay National High School)	2,961,000	272,000	3,233,000
111. Taluog National High School	2,522,000	192,000	2,714,000
112. Tayuman National High School	2,083,000	146,000	2,229,000
113. Tongohin National High School	8,092,000	612,000	8,704,000
114. Tumbaga National High School	759,000	84,000	843,000
115. Ungos National High School	12,486,000	952,000	13,438,000
116. Unisan National High School	4,295,000	437,000	4,732,000
117. Villa Perez National High School (Gumaca)	2,555,000	156,000	2,711,000
118. West Palale National High School	4,319,000	441,000	4,760,000
119. Dr. Maria D. Pastrana High School (Mauban National High School)	8,918,000	1,033,000	9,951,000
120. Gloria Umali National High School	3,431,000	327,000	3,758,000
121. Magsaysay National High School (Ajos National High School - Magsaysay Extension)	1,001,000	108,000	1,109,000
122. Matandang Sabang National High School	1,220,000	155,000	1,375,000
123. Cometa National High School Annex		291,000	291,000
124. Sta. Lucia National High School (Dagatan National High School Annex - Sta. Lucia)	2,897,000	259,000	3,156,000
125. Sta. Cruz National High School, Guinayangan	737,000	103,000	840,000
126. Guites National High School (Hondagua National High School - Guites Extension)	992,000	73,000	1,065,000
127. Sto. Angel National High School, Calauag	737,000	103,000	840,000
128. Lamon Bay School of Fisheries Annex - Capalohan, Calauag		195,000	195,000
129. Aloneros National High School	1,714,000	317,000	2,031,000
130. Pisipis National High School	502,000	126,000	628,000
131. Veronica National High School, Lopez	733,000	153,000	886,000
132. Paaralang Sekundarya ng Lukban - Guinhawa Quezon		126,000	126,000
133. Magsinamo National High School	1,268,000	83,000	1,351,000

134. Paaralang Sekundarya ng Heneral Makar - Maligaya Extension		123,000	123,000
135. Paaralang Sekundarya ng Heneral Makar - Umiray Extension		171,000	171,000
136. Sto. Niño National High School	1,468,000	189,000	1,657,000
137. Balesin Integrated High School	510,000	108,000	618,000
138. San Francisco B. National High School - Ilayang Ilog Extension		61,000	61,000
139. Dao National High School	752,000	69,000	821,000
140. Sto. Niño Ilaya National High School		100,000	100,000
141. Tagabas Ibaba National High School	746,000	100,000	846,000
142. San Vicente Kanluran National High School I	995,000	109,000	1,104,000
143. Ungos National High School Extension		243,000	243,000
144. Hagonghong Integrated Secondary School	1,254,000	124,000	1,378,000
145. Maligaya National High School - Buenavista	1,002,000	107,000	1,109,000
146. Villa San Isidro National High School	763,000	105,000	868,000
147. Tagbacan National High School	1,488,000	151,000	1,639,000
148. Pamampangin National High School	1,507,000	131,000	1,638,000
149. Cagsiay National High School	2,815,000	285,000	3,100,000
150. Liwayway National High School	3,436,000	328,000	3,764,000
151. Buenavista National High School - San Pedro National High School Annex		93,000	93,000
152. Gabong Integrated High School	1,238,000	146,000	1,384,000
153. Cagsiay National High School - Cagsiay III National High School Extension		69,000	69,000
154. Manuel Macasaet National High School	5,672,000	491,000	6,163,000
155. Apad National High School	1,000,000	141,000	1,141,000
156. Dr. Arsenio C. Nicolas High School	1,510,000	119,000	1,629,000
157. Sto. Domingo National High School - Extension Classes Brgy. Dapdap		115,000	115,000
158. Dr. Panfilo Castro National High School	2,437,000	303,000	2,740,000
159. Governor Anacleto C. Alcala National High School	1,951,000	202,000	2,153,000
160. Danlagan National High School	733,000	136,000	869,000
161. Sta. Lucia National High School - Dolores		54,000	54,000
162. Camflora National High School - Annex	490,000	167,000	657,000
163. Tagbacan Ilaya Integrated Secondary Extension Classes in San Jose Anyao		64,000	64,000
164. Busdak National High School, Patnanungan	1,220,000	70,000	1,290,000
165. Don Arsenio C. Nicolas National High School - Dominlog Extension	247,000	64,000	311,000
166. Pagbilao National High School		548,000	548,000
167. Libo National High School - Bonbon Annex	247,000	71,000	318,000
168. Ungos National High School (Extension classes in Libuyat)		102,000	102,000
169. Butanguiad National High School	490,000	75,000	565,000
170. White Cliff National High School	490,000	65,000	555,000
171. Pili National High School		85,000	85,000
172. Recto Memorial National High School - Annex (Barangay Lalig)		77,000	77,000
c. Division/District Offices (Proper)		12,788,000	12,788,000
d. In-service Training (INSET)		6,318,000	6,318,000
5. Division of Rizal	1,984,078,000	146,890,000	2,130,968,000
a. Elementary Education	1,331,646,000	69,404,000	1,401,050,000
b. Secondary Education	652,432,000	64,575,000	717,007,000

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1. Angono National High School	37,185,000	3,773,000	40,958,000
2. Bagumbong National High School	5,749,000	421,000	6,170,000
3. Baras National High School	5,656,000	684,000	6,340,000
4. Bayugo National High School	4,056,000	451,000	4,507,000
5. Bernardo F. San Juan Memorial National High School	12,244,000	1,206,000	13,450,000
6. Carlos "Botong" Francisco Memorial National High School	13,350,000	1,399,000	14,749,000
7. Catalino D. Salazar National High School	4,897,000	505,000	5,402,000
8. Daraetan National High School	1,544,000	224,000	1,768,000
9. Don Jose Ynares Memorial National High School	16,830,000	1,928,000	18,758,000
10. Francisco Felix Memorial National High School	59,773,000	2,867,000	62,640,000
11. San Juan National High School	12,836,000	1,258,000	14,094,000
12. Gov. Isidro S. Rodriguez, Sr. Memorial National High School	8,851,000	897,000	9,748,000
13. Janosa National High School	10,078,000	912,000	10,990,000
14. Kasiglahan Village High School	21,139,000	2,251,000	23,390,000
15. Licerio Geronimo National High School	35,552,000	2,038,000	37,590,000
16. Malaya National High School	9,125,000	792,000	9,917,000
17. Mascap National High School	1,802,000	143,000	1,945,000
18. Montalban Heights (NTA) National High School	7,360,000	833,000	8,193,000
19. Morong National High School	24,619,000	1,877,000	26,496,000
20. Pililla National High School	12,298,000	1,199,000	13,497,000
21. Quisao National High School	7,741,000	492,000	8,233,000
22. Rizal National Science High School	5,842,000	2,185,000	8,027,000
23. Sampaloc National High School	11,905,000	1,107,000	13,012,000
24. San Mateo National High School	40,335,000	3,828,000	44,163,000
25. Silangan National High School	10,268,000	992,000	11,260,000
26. Sto. Niño National High School	4,868,000	183,000	5,051,000
27. Talim Point National High School	4,134,000	320,000	4,454,000
28. Tanay National High School	31,058,000	2,571,000	33,629,000
29. Taytay National High School	29,481,000	2,163,000	31,644,000
30. Teresa National High School	14,208,000	1,481,000	15,689,000
31. Tuna Balibago National High School	3,880,000	282,000	4,162,000
32. Vicente Madrigal National High School	35,788,000	2,577,000	38,365,000
33. Burgos National High School	14,666,000	1,519,000	16,185,000
34. San Jose National High School	14,296,000	1,433,000	15,729,000
35. Wawa National High School	3,445,000	404,000	3,849,000
36. Pintong Bukawe National High School	490,000	179,000	669,000
37. Jose F. Diaz Memorial National High School	5,194,000	595,000	5,789,000
38. Manuel I. Santos Memorial National High School	19,929,000	1,998,000	21,927,000
39. Macabud National High School	2,274,000	269,000	2,543,000
40. Tagumpay National High School	8,080,000	732,000	8,812,000
41. Benjamin B. Esguerra Memorial National High School	12,301,000	1,135,000	13,436,000
42. Abuyod National High School	1,771,000	236,000	2,007,000
43. Margarito Duavit Memorial National High School (Vicente Madrigal - Pilapila Extension)	11,196,000	1,148,000	12,344,000
44. Mahabang Parang National High School	10,691,000	1,054,000	11,745,000
45. San Isidro National High School	6,589,000	435,000	7,024,000
46. Mascap National High School - Puray Annex		82,000	82,000
47. Antonio C. Esguerra Memorial National High School	6,672,000	614,000	7,286,000
48. Francisco P. Felix Memorial National High School - Jica Annex		1,728,000	1,728,000
49. Francisco P. Felix Memorial National High School - Karangalan Annex		869,000	869,000
50. Francisco P. Felix Memorial National High School - LTO Annex		625,000	625,000
51. Francisco P. Felix Memorial National High School - Parola Annex		1,333,000	1,333,000
52. Regional Pilot School for the Arts	2,032,000	164,000	2,196,000
53. Casimiro A. Ynares, Sr. Memorial National High School	5,714,000	548,000	6,262,000

54. San Guillermo National High School	3,901,000	412,000	4,313,000
55. Marciana P. Catolos National High School	3,903,000	340,000	4,243,000
56. Sta. Ines National High School	1,008,000	117,000	1,125,000
57. Guronasyon Foundation Incorporated National High School	5,898,000	335,000	6,233,000
58. Hulo National High School	752,000	94,000	846,000
59. Jala-jala National High School	1,532,000	168,000	1,700,000
60. Baras- Pinugay National High School	754,000	83,000	837,000
61. Manggahan National High School	2,450,000	98,000	2,548,000
62. Morong National High School - Lagundi Annex		146,000	146,000
63. San Mateo National High School - Ampid II Annex		290,000	290,000
64. Sampaloc National High School - Cuyambay Annex		63,000	63,000
65. Jesus S. Yujuico Memorial National High School	733,000	83,000	816,000
66. Pantay National High School (Teresa National High School - Pantay Annex)	976,000	339,000	1,315,000
67. Muzon National High School		703,000	703,000
68. Taytay National High School - Simone Annex		99,000	99,000
69. Bugarin National High School	733,000	81,000	814,000
70. Angono National High School - Dr. Vivencio B. Villamayor Annex		185,000	185,000
c. Division/District Offices (Proper)		7,844,000	7,844,000
d. In-service Training (INSET)		5,067,000	5,067,000
6. Division of Batangas City	492,148,000	24,021,000	516,169,000
a. Elementary Education	336,437,000	9,722,000	346,159,000
b. Secondary Education	155,711,000	11,593,000	167,304,000
1. Balete National High School	5,749,000	489,000	6,238,000
2. Banaba National High School	5,663,000	453,000	6,116,000
3. Batangas National High School	93,261,000	6,365,000	99,626,000
4. Conde Labac National High School	4,475,000	367,000	4,842,000
5. Paharang National High School	5,163,000	439,000	5,602,000
6. Pedro S. Tolentino National High School	4,418,000	384,000	4,802,000
7. Pinamucan National High School	5,882,000	509,000	6,391,000
8. San Agapito National High School	2,696,000	120,000	2,816,000
9. San Agustin National High School	4,429,000	230,000	4,659,000
10. San Antonio National High School	1,299,000	131,000	1,430,000
11. Sto. Niño National High School	6,164,000	529,000	6,693,000
12. Tabangao National High School	4,816,000	456,000	5,272,000
13. Talahib National High School	4,224,000	259,000	4,483,000
14. Talumpok National High School	4,025,000	278,000	4,303,000
15. Natalia V. Ramos (BNHS Annex)	2,957,000	511,000	3,468,000
16. Batangas National High School - Tisisi Annex	490,000	73,000	563,000
c. Division/District Offices (Proper)		2,074,000	2,074,000
d. In-service Training (INSET)		632,000	632,000
7. Division of Cavite City	235,328,000	9,656,000	244,984,000
a. Elementary Education	153,384,000	3,607,000	156,991,000
b. Secondary Education	81,944,000	4,807,000	86,751,000
1. Cavite National High School	77,073,000	4,407,000	81,480,000
2. Sangley Point National High School	4,871,000	400,000	5,271,000

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c. Division/District Offices (Proper)	1,000,000	1,000,000
d. In-service Training (INSET)	242,000	242,000
8. Division of Lipa City	395,764,000	23,408,000
a. Elementary Education	275,755,000	9,405,000
b. Secondary Education	120,009,000	11,492,000
1. Anilao National High School	3,093,000	325,000
2. Bolbok National High School	6,958,000	644,000
3. Bugtong na Pulo National High School	3,935,000	403,000
4. Bulacnin National High School	6,440,000	663,000
5. Fernando Air Base National High School	14,691,000	1,352,000
6. Inosluban-Marawoy National High School	14,397,000	1,259,000
7. Lipa City National High School	28,291,000	2,695,000
8. Lipa City National Science High School	3,303,000	577,000
9. Lodlod National High School	5,712,000	568,000
10. Lumbang National High School	5,301,000	437,000
11. Pinagkawitan National High School	9,934,000	862,000
12. Pinagtongalan National High School	4,836,000	413,000
13. Rizal National High School	3,559,000	316,000
14. San Celestino National High School	4,975,000	510,000
15. San Isidro National High School	4,584,000	468,000
c. Division/District Offices (Proper)	1,886,000	1,886,000
d. In-service Training (INSET)	625,000	625,000
9. Division of Lucena City	383,987,000	21,665,000
a. Elementary Education	246,488,000	8,649,000
b. Secondary Education	137,499,000	10,834,000
1. Lucena City National High School	28,213,000	1,966,000
2. Quezon National High School	96,497,000	6,317,000
3. Lucena Dalahican National High School	3,825,000	1,152,000
4. Cotta National High School	3,363,000	747,000
5. Gulang-Gulang National High School	5,601,000	560,000
6. Gulang-Gulang National High School - Iba Talim Extension		92,000
c. Division/District Offices (Proper)	1,593,000	1,593,000
d. In-service Training (INSET)	589,000	589,000
10. Division of San Pablo City	400,912,000	19,553,000
a. Elementary Education	298,807,000	8,609,000
b. Secondary Education	102,105,000	8,601,000
1. San Cristobal National High School	3,839,000	498,000
2. San Pablo City National High School	48,708,000	2,064,000
3. Santisimo Rosario National High School	4,097,000	360,000
4. Dolores National High School	3,297,000	304,000
5. San Pablo City National High School (Sto. Angel Annex)	4,153,000	417,000
6. San Bartolome National High School	4,920,000	391,000

7. Paaralang Pag-ibig at Pag-asa		61,000	61,000
8. San Isidro National High School	2,890,000	276,000	3,166,000
9. San Jose National High School (San Pablo City National High School - San Jose Extension)	8,893,000	894,000	9,787,000
10. San Vicente National High School (San Pablo City National High School - San Vicente Extension)	5,489,000	517,000	6,006,000
11. Col. Lauro D. Dizon Memorial National High School (San Pablo City National High School Annex)	7,644,000	1,988,000	9,632,000
12. Del Remegio National High School	4,393,000	584,000	4,977,000
13. San Pablo City Science High School	1,809,000	71,000	1,880,000
14. Prudencio D. Fule Memorial National High School	1,973,000	176,000	2,149,000
c. Division/District Offices (Proper)		1,776,000	1,776,000
d. In-service Training (INSET)		567,000	567,000
11. Division of Antipolo City	729,484,000	49,485,000	778,969,000
a. Elementary Education	482,401,000	21,055,000	503,456,000
b. Secondary Education	247,083,000	24,008,000	271,091,000
1. Antipolo National High School	69,275,000	6,346,000	75,621,000
2. Maximo L. Gatlabayan Memorial National High School	13,363,000	994,000	14,357,000
3. Mambungan National High School	19,249,000	1,590,000	20,839,000
4. San Jose National High School	37,191,000	3,892,000	41,083,000
5. Bagong Mayon II National High School	22,547,000	2,416,000	24,963,000
6. Antipolo National High School - Kaysakat Extension		209,000	209,000
7. Muntidilaw National High School	4,358,000	403,000	4,761,000
8. San Roque National High School	18,548,000	1,116,000	19,664,000
9. San Isidro National High School	17,410,000	1,811,000	19,221,000
10. Maximo L. Gatlabayan Memorial National High School - Boso-Boso Extension		242,000	242,000
11. Calawis National High School	2,180,000	187,000	2,367,000
12. Cupang National High School	12,265,000	1,219,000	13,484,000
13. Mayamot National High School	23,835,000	2,511,000	26,346,000
14. San Juan National High School	1,761,000	223,000	1,984,000
15. Marcelino M. Santos National High School	5,101,000	506,000	5,607,000
16. Antipolo National High School - Canumay Annex		104,000	104,000
17. Apia Integrated School		60,000	60,000
18. Maximo Gatlabayan National High School - Canumay Annex		179,000	179,000
c. Division/District Offices (Proper)		2,952,000	2,952,000
d. In-service Training (INSET)		1,470,000	1,470,000
12. Division of Calamba City	411,299,000	26,295,000	437,594,000
a. Elementary Education	282,687,000	11,165,000	293,852,000
b. Secondary Education	128,612,000	12,607,000	141,219,000
1. Dubuyan National High School	2,346,000	151,000	2,497,000
2. Bunggo National High School	2,825,000	227,000	3,052,000
3. Buntog National High School	1,952,000	116,000	2,068,000
4. Calamba National High School	15,672,000	892,000	16,564,000
5. Camp Vicente Lim National High School	21,219,000	1,900,000	23,119,000
6. Canlubang National High School	4,193,000	190,000	4,383,000
7. Eduardo Barreto, Sr. National High School	11,640,000	904,000	12,544,000

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8. Calamba Bayside National High School	15,246,000	2,597,000	17,843,000
9. Looc National High School	6,266,000	595,000	6,861,000
10. Mabato National High School	3,509,000	145,000	3,654,000
11. Kapayapaan National High School	9,586,000	1,209,000	10,795,000
12. Majada-in National High School	3,063,000	300,000	3,363,000
13. Makiling National High School	9,079,000	808,000	9,887,000
14. Palo Alto National High School	5,442,000	476,000	5,918,000
15. Punta National High School	5,107,000	348,000	5,455,000
16. Castor Alviar National High School	6,050,000	545,000	6,595,000
17. Calamba National High School - San Cristobal Annex	2,212,000	493,000	2,705,000
18. Lecheria National High School	1,728,000	421,000	2,149,000
19. Lama National High School	1,477,000	290,000	1,767,000
c. Division/District Offices (Proper)		1,769,000	1,769,000
d. In-service Training (INSET)		754,000	754,000
13. Division of Tanauan City	243,386,000	14,439,000	257,825,000
a. Elementary Education	168,711,000	5,327,000	174,038,000
b. Secondary Education	74,675,000	7,455,000	82,130,000
1. Banjo Laurel National High School	2,819,000	203,000	3,022,000
2. Bernardo Lirio National High School	11,591,000	1,132,000	12,723,000
3. Boot National High School	4,984,000	449,000	5,433,000
4. Luyos National High School	4,088,000	366,000	4,454,000
5. Malaking Pulo National High School	4,137,000	240,000	4,377,000
6. Matatas National High School	3,868,000	388,000	4,256,000
7. Pantay National High School	4,275,000	440,000	4,715,000
8. President Jose P. Laurel National High School (Sulpok)	2,635,000	225,000	2,860,000
9. Tanauan School of Fisheries	20,014,000	2,672,000	22,686,000
10. Tinurik National High School	8,014,000	737,000	8,751,000
11. Wawa National High School	2,407,000	165,000	2,572,000
12. Tanauan City National High School	5,843,000	438,000	6,281,000
c. Division/District Offices (Proper)		1,309,000	1,309,000
d. In-service Training (INSET)		348,000	348,000
14. Division of Sta. Rosa City	258,175,000	16,836,000	275,011,000
a. Elementary Education	181,316,000	7,768,000	189,084,000
b. Secondary Education	76,859,000	7,148,000	84,007,000
1. Aplaya National High School	19,371,000	1,399,000	20,770,000
2. Balibago National High School	24,889,000	2,563,000	27,452,000
3. Don Jose National High School	4,007,000	470,000	4,477,000
4. Pulong Sta. Cruz National High School	9,086,000	914,000	10,000,000
5. Sta. Rosa Science and Technology High School	8,936,000	801,000	9,737,000
6. Sto. Domingo National High School	5,416,000	505,000	5,921,000
7. Aplaya National High School - Annex 1 Apex School		336,000	336,000
8. Southville (Caingin) National High School	5,154,000	160,000	5,314,000
c. Division/District Offices (Proper)		1,376,000	1,376,000
d. In-Service Training (INSET)		544,000	544,000

15. Division of Dasmariñas City	604,050,000	40,505,000	644,555,000
a. Elementary Education	383,311,000	17,326,000	400,637,000
b. Secondary Education	220,739,000	19,927,000	240,666,000
1. Congressional National High School	22,586,000	1,974,000	24,560,000
2. Dasmariñas National High School (formerly Dasmariñas Relocation Center High School)	92,369,000	6,207,000	98,576,000
3. Dasmariñas East National High School	19,847,000	2,033,000	21,880,000
4. Dasmariñas North National High School	22,350,000	2,234,000	24,584,000
5. Dasmariñas West National High School	16,476,000	1,734,000	18,210,000
6. New Era National High School	15,461,000	1,507,000	16,968,000
7. Pag-asa National High School	5,161,000	1,149,000	6,310,000
8. Paliparan National High School	26,489,000	3,089,000	29,578,000
c. Division/District Offices (Proper)		2,097,000	2,097,000
d. In-service Training (INSET)		1,155,000	1,155,000
15. Division of Tayabas City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
Sub-total, Region IV-A	16,349,654,000	1,155,873,000	17,505,527,000
7. REGION IV-B			
1. Kindergarten Education	26,452,000	320,000	26,772,000
2. Elementary Education	4,116,875,000	196,143,000	4,313,018,000
3. Secondary Education	1,635,205,000	140,566,000	1,775,771,000
4. Division/District Offices (Proper)		25,896,000	25,896,000
5. In-service Training (INSET)		10,287,000	10,287,000
6. Hardship Pay	7,348,000		7,348,000
7. Lump-sum for ERF, MT and Reclassification of Positions	20,788,000		20,788,000
Sub-total, Region IV-B	5,806,668,000	373,212,000	6,179,880,000
a. Lump-sum Expenditures	28,136,000	52,045,000	80,181,000
1. Hardship Pay	7,348,000		7,348,000
2. Repair and Maintenance of School Buildings		30,725,000	30,725,000
a. Elementary Education		26,781,000	26,781,000
b. Secondary Education		3,944,000	3,944,000
3. Cash Allowance		21,320,000	21,320,000
a. Kindergarten Education		320,000	320,000
b. Elementary Education		15,000,000	15,000,000
c. Secondary Education		6,000,000	6,000,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	20,788,000		20,788,000

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b. Division Offices	5,778,532,000	321,167,000	6,099,699,000
1. Division of Marinduque	619,651,000	26,961,000	646,612,000
a. Elementary Education	455,230,000	11,855,000	467,085,000
b. Secondary Education	164,421,000	11,777,000	176,198,000
1. Aloba National High School	2,020,000	149,000	2,169,000
2. Argao National High School	2,736,000	225,000	2,961,000
3. Balanacan National High School	2,796,000	214,000	3,010,000
4. Bangbang National High School	8,659,000	681,000	9,340,000
5. Bognuyan National High School	6,436,000	548,000	6,984,000
6. Bonliw National High School	2,754,000	155,000	2,909,000
7. Botilao National High School	1,538,000	96,000	1,634,000
8. Buenavista National High School	9,775,000	681,000	10,456,000
9. Butansapa National High School	2,201,000	178,000	2,379,000
10. Camit National Comprehensive High School	4,149,000	268,000	4,417,000
11. Dolores National High School	3,633,000	194,000	3,827,000
12. Hupi National High School	2,314,000	160,000	2,474,000
13. Ilaya National High School	3,867,000	285,000	4,152,000
14. Ipil National High School	3,081,000	193,000	3,274,000
15. Kasily National High School	1,887,000	139,000	2,026,000
16. Kilo-Kilo National High School	3,533,000	269,000	3,802,000
17. Landy National High School	6,625,000	392,000	7,017,000
18. Makapuyat National High School	8,000,000	529,000	8,529,000
19. Malibago National High School	3,520,000	281,000	3,801,000
20. Manimaya National High School	1,587,000	115,000	1,702,000
21. Maranlig National High School	2,089,000	185,000	2,274,000
22. Marinduque National High School	31,021,000	2,115,000	33,136,000
23. Matalaba National High School	4,777,000	267,000	5,044,000
24. Matuyatuya National High School	4,792,000	310,000	5,102,000
25. Mogpog National Comprehensive High School	5,581,000	398,000	5,979,000
26. Mongpong National High School	1,775,000	121,000	1,896,000
27. Pulo National High School	1,338,000	111,000	1,449,000
28. Punong National High School	2,242,000	146,000	2,388,000
29. Sayao National High School	2,170,000	139,000	2,309,000
30. Sibuyao National High School	1,802,000	136,000	1,938,000
31. Tagum National High School	3,411,000	204,000	3,615,000
32. Tambangan National High School	1,286,000	121,000	1,407,000
33. Tapuyan National High School	2,728,000	203,000	2,931,000
34. Tigwi National High School	4,914,000	377,000	5,291,000
35. Tiguiou National High School	3,104,000	208,000	3,312,000
36. Yook National High School	2,412,000	141,000	2,553,000
37. Poctoy National High School	1,971,000	149,000	2,120,000
38. Buenavista National High School - Bagacay Annex	740,000	108,000	848,000
39. Buenavista National High School - Daykitin Annex	1,231,000	125,000	1,356,000
40. Buenavista National High School - Lipata-Tungib Annex	490,000	87,000	577,000
41. Buenavista National High School - Sihi Annex	743,000	99,000	842,000
42. Makapuyat National High School - Masaguisi Annex	247,000	67,000	314,000
43. Paciano A. Sena Memorial High School (Tabionan National High School)	1,223,000	99,000	1,322,000
44. Puting Buhangin National High School	1,223,000	109,000	1,332,000
c. Division/District Offices (Proper)		2,600,000	2,600,000
d. In-service Training (INSET)		729,000	729,000

2. Division of Occidental Mindoro	897,166,000	53,905,000	951,071,000
a. Elementary Education	645,494,000	27,209,000	672,703,000
b. Secondary Education	251,672,000	20,628,000	272,300,000
1. Abra de Ilog National High School	5,470,000	540,000	6,010,000
2. Abra de Ilog National High School Extension (Biga Extension)	1,253,000	83,000	1,336,000
3. Aguas National High School	3,488,000	244,000	3,732,000
4. Barahan National High School	4,016,000	313,000	4,329,000
5. Calintaan National High School	8,780,000	589,000	9,369,000
6. Concepcion National High School	3,547,000	220,000	3,767,000
7. Iling National High School	3,564,000	241,000	3,805,000
8. Iriron National High School	3,271,000	242,000	3,513,000
9. Ligaya National High School	6,992,000	568,000	7,560,000
10. Looc National High School	3,343,000	192,000	3,535,000
11. Looc National School of Fisheries	5,520,000	822,000	6,342,000
12. Lubang Integrated School	4,291,000	360,000	4,651,000
13. Lubang Vocational High School	11,049,000	668,000	11,717,000
14. Magsaysay National High School	12,369,000	717,000	13,086,000
15. Magsikap National High School	3,747,000	361,000	4,108,000
16. Pedro T. Mendiola, Sr. Memorial National High School (Mina de Oro National High School)	28,830,000	1,500,000	30,330,000
17. Occidental Mindoro National High School	23,866,000	1,917,000	25,783,000
18. Paluan National High School	5,497,000	515,000	6,012,000
19. Rizal National High School	12,077,000	723,000	12,800,000
20. Sablayan National High School	19,713,000	1,331,000	21,044,000
21. San Jose National High School	23,304,000	1,535,000	24,839,000
22. San Vicente National High School	5,412,000	381,000	5,793,000
23. Sta. Cruz National High School	11,832,000	907,000	12,739,000
24. Sta. Teresa National High School	2,492,000	223,000	2,715,000
25. Tanyag National High School	2,188,000	157,000	2,345,000
26. Tilik National High School	2,431,000	198,000	2,629,000
27. Victoria National High School	3,062,000	183,000	3,245,000
28. Abra de Ilog National High School - Camurong Annex	493,000	73,000	566,000
29. Cabacao National High School (Abra de Ilog - Cabacao National High School)	2,088,000	217,000	2,305,000
30. Barahan National High School - Sinagtala Annex	737,000	77,000	814,000
31. Calintaan National High School - Malpalon Annex	496,000	139,000	635,000
32. Calintaan National High School - Poypoy Annex	493,000	95,000	588,000
33. Iling National High School - Pawikan Annex		134,000	134,000
34. Paulino Legaspi, Sr. Memorial National High School	998,000	204,000	1,202,000
35. Lubang Vocational High School - Cabra Annex		312,000	312,000
36. Magsaysay National High School - Purnaga Annex	740,000	137,000	877,000
37. Magsaysay National High School - Alibog Annex	983,000	105,000	1,088,000
38. Magsaysay National High School - Mapaya Annex	1,478,000	312,000	1,790,000
39. Sablayan National High School - Claudio Salgado Annex	989,000	162,000	1,151,000
40. Sablayan National High School - Pag-asa Annex	1,012,000	124,000	1,136,000
41. Central National High School (San Jose National High School Annex)	3,870,000	427,000	4,297,000
42. San Vicente National High School - Yapang Annex	737,000	138,000	875,000
43. Sta. Cruz National High School - Pinagturilan Annex	979,000	363,000	1,342,000
44. Victoria National High School - Ilvita Annex	504,000	112,000	616,000
45. San Jose National Agricultural and Industrial High School	9,656,000	1,065,000	10,721,000
46. Rizal National High School - Manoot Extension	1,485,000	265,000	1,750,000
47. Ambulong Island Integrated School	770,000	91,000	861,000

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48. Sablayan National High School - Sta. Lucia Annex	1,513,000	191,000	1,704,000
49. San Jose National Agricultural and Industrial High School - Mangarin Annex	247,000	155,000	402,000
c. Division/District Offices (Proper)		4,224,000	4,224,000
d. In-service Training (INSET)		1,844,000	1,844,000
3. Division of Oriental Mindoro	1,373,450,000	76,771,000	1,450,221,000
a. Elementary Education	1,019,813,000	38,044,000	1,057,857,000
b. Secondary Education	353,637,000	30,147,000	383,784,000
1. Alcaidesma National High School	7,237,000	613,000	7,850,000
2. Apitong National High School	2,119,000	156,000	2,275,000
3. Aurora National High School	8,874,000	404,000	9,278,000
4. Aurelio Arago Memorial National High School	13,865,000	1,125,000	14,990,000
5. Macatoc National High School (Aurelio Arago Memorial National High School - Macatoc)	4,536,000	382,000	4,918,000
6. Baco National High School	8,980,000	664,000	9,644,000
7. Balugo National High School	6,502,000	465,000	6,967,000
8. Bansud National High School (Regional Science High School for MIMAROPA)	6,168,000	386,000	6,554,000
9. Porfirio Comia Memorial High School (Barcenaga National High School)	13,676,000	1,197,000	14,873,000
10. Bayuin National High School	2,799,000	754,000	3,553,000
11. Bulalacao National High School	13,065,000	782,000	13,847,000
12. Bulbugan National High School	11,063,000	649,000	11,712,000
13. Cawayan National High School	4,653,000	318,000	4,971,000
14. Dayhagan National High School	7,141,000	464,000	7,605,000
15. Domingo Yu Chu National High School	11,078,000	662,000	11,740,000
16. Domingo Yu Chu National High School - Matulatula	3,568,000	294,000	3,862,000
17. Doroteo S. Mendoza, Sr. National High School	6,703,000	491,000	7,194,000
18. Evangelista National High School	2,102,000	203,000	2,305,000
19. Fe del Mundo National High School	8,036,000	710,000	8,746,000
20. Formon National High School	2,859,000	255,000	3,114,000
21. Inarawan National High School	3,863,000	350,000	4,213,000
22. Kaligtasan National High School	4,781,000	392,000	5,173,000
23. Leuteboro National High School	20,859,000	1,221,000	22,080,000
24. Malamig National High School	5,083,000	269,000	5,352,000
25. Manuel Adriano Memorial National High School	1,277,000	123,000	1,400,000
26. Manaul National High School	4,245,000	249,000	4,494,000
27. Marcelo Cabrera Vocational High School	8,270,000	1,154,000	9,424,000
28. Dangay National High School	3,789,000	497,000	4,286,000
29. Masaguisi National High School	5,678,000	1,413,000	7,091,000
30. Melgar National High School	6,616,000	372,000	6,988,000
31. Morente National High School	4,252,000	362,000	4,614,000
32. Nabuslot National High School	19,555,000	1,286,000	20,841,000
33. Naujan Municipal High School	6,350,000	601,000	6,951,000
34. Pambisan National High School	7,650,000	475,000	8,125,000
35. Pili National High School	5,480,000	443,000	5,923,000
36. Puerto Galera National High School	9,891,000	791,000	10,682,000
37. Quinabigan National High School	6,845,000	548,000	7,393,000
38. Ranzo National High School	3,536,000	162,000	3,698,000
39. San Agustin National High School	11,943,000	446,000	12,389,000
40. San Mariano National High School	8,014,000	793,000	8,807,000
41. San Teodoro National High School	6,688,000	487,000	7,175,000
42. Vicente B. Ylagan National High School	5,368,000	333,000	5,701,000
43. Villa Pag-asa National High School	4,624,000	424,000	5,048,000

44. Labasan National High School (Bongabong SOF)	3,568,000	280,000	3,848,000
45. Baco National High School - Dulangan II Extension	2,233,000	214,000	2,447,000
46. Baco National High School - Mangangan I Annex	1,751,000	157,000	1,908,000
47. San Roque National High School	740,000	295,000	1,035,000
48. Bulalacao National High School - Maujao Extension	1,960,000	261,000	2,221,000
49. Domingo Yu Chu National High School - Bacaman Annex	743,000	160,000	903,000
50. Fortuna National High School	1,487,000	142,000	1,629,000
51. Melgar National High School - Masaging Annex	743,000	148,000	891,000
52. San Agustin National High School - Laguna Extension	1,074,000	232,000	1,306,000
53. Carmundo National High School (Vicente B. Ylagan National High School - Carmundo Annex)	2,756,000	263,000	3,019,000
54. Ecological Public Secondary School	1,006,000	166,000	1,172,000
55. President Diosdado Macapagal Memorial National High School	7,068,000	686,000	7,754,000
56. Aurelio Arago Memorial National High School (Alcate Annex)	1,294,000	348,000	1,642,000
57. Baco National High School - Pulantubig Annex	1,229,000	132,000	1,361,000
58. Bansud National High School - Conrazon Extension Classes	490,000	140,000	630,000
59. Pag-asa National High School	8,179,000	687,000	8,866,000
60. Villa Pag-asa National High School - Apnagan Extension		353,000	353,000
61. Mabuslot National High School - Calingag Extension	1,481,000	127,000	1,608,000
62. Mabuslot National High School - Anoling Extension	1,229,000	124,000	1,353,000
63. Mabuslot National High School - Pambisang Munti Extension	986,000	114,000	1,100,000
64. Mabuslot National High School - Sabang Extension	983,000	119,000	1,102,000
65. Bulalacao National High School - Benli Extension	1,711,000	293,000	2,004,000
66. San Mariano National High School - San Vicente Annex	1,245,000	129,000	1,374,000
67. Domingo Yu Chu National High School - Calima Annex		69,000	69,000
68. Felimon M. Salcedo, Sr. Memorial National High School		73,000	73,000
69. Balugo National High School - Bonbon Annex		76,000	76,000
70. Pili National High School - Buli Extension		61,000	61,000
71. Domingo Yu Chu National High School - Tagumpay Extension		133,000	133,000
c. Division/District Offices (Proper)		6,021,000	6,021,000
d. In-service Training (INSET)		2,559,000	2,559,000
4. Division of Palawan	1,414,939,000	89,062,000	1,504,001,000
a. Elementary Education	1,024,400,000	45,873,000	1,070,273,000
b. Secondary Education	390,539,000	33,340,000	423,879,000
1. Abaroan National High School	2,771,000	212,000	2,983,000
2. Abo-Abo National High School	3,999,000	266,000	4,265,000
3. Abongan National High School	3,592,000	278,000	3,870,000
4. Aborlan National High School	5,348,000	522,000	5,870,000
5. Alimagan National High School	3,882,000	374,000	4,256,000
6. Araceli National High School	5,516,000	611,000	6,127,000
7. Aramaywan National High School	4,938,000	411,000	5,349,000
8. Apurawan National High School	1,526,000	119,000	1,645,000
9. Balabac National High School	3,996,000	316,000	4,312,000
10. Baratuan National High School	2,136,000	229,000	2,365,000
11. Bataraza National High School	7,764,000	780,000	8,544,000
12. Bato National High School	4,878,000	306,000	5,184,000
13. Bobol National High School	1,422,000	115,000	1,537,000
14. Brooke's Point National High School	8,642,000	822,000	9,464,000
15. Bucana National High School	1,518,000	187,000	1,705,000
16. Bugsuk National High School	3,436,000	87,000	3,523,000

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17. Busy Bees National High School	1,681,000	135,000	1,816,000
18. Cagayancillo National High School	3,858,000	333,000	4,191,000
19. Calandagan National High School	1,814,000	109,000	1,923,000
20. Calategas National High School	2,208,000	176,000	2,384,000
21. Calawag National High School	2,308,000	167,000	2,475,000
22. Candawaga National High School	3,656,000	313,000	3,969,000
23. F. Lagan, Sr. Memorial National High School (Caramay National High School)	3,871,000	215,000	4,086,000
24. Caruray National High School	2,039,000	200,000	2,239,000
25. Casian National High School	2,971,000	247,000	3,218,000
26. Coron School of Fisheries	16,599,000	1,951,000	18,550,000
27. Borac National High School (Coron Sof - Borac Annex)	2,506,000	198,000	2,704,000
28. Culadanun National High School	1,000,000	108,000	1,108,000
29. Culion National High School (Culion Sanitarium Special School)	6,039,000	499,000	6,538,000
30. Cuyo Barangay High School	2,386,000	215,000	2,601,000
31. Danawan National High School	5,341,000	314,000	5,655,000
32. Dumagueña National High School	2,765,000	244,000	3,009,000
33. Dumaran National High School (Mainland)	1,827,000	132,000	1,959,000
34. Dumaran National High School	3,868,000	213,000	4,081,000
35. El Nido National High School	7,062,000	685,000	7,747,000
36. Gaudencio Abordo Memorial National High School	15,046,000	301,000	15,347,000
37. Governor Alfredo Abueg, Sr. National Technical and Vocational Memorial High School	4,258,000	348,000	4,606,000
38. Ipilan National High School	3,699,000	277,000	3,976,000
39. Isaub National High School	3,916,000	247,000	4,163,000
40. Jose P. Rizal National High School	6,782,000	584,000	7,366,000
41. Maasin National High School (Bernas National High School)	2,238,000	218,000	2,456,000
42. Magara School of Philippine Craftsmen	5,670,000	1,096,000	6,766,000
43. Magbabadil National High School	3,910,000	234,000	4,144,000
44. Manamoc National High School	3,695,000	227,000	3,922,000
45. Mendoza National High School	1,116,000	116,000	1,232,000
46. Marra National High School	15,253,000	1,117,000	16,370,000
47. New Busuanga National High School	2,132,000	164,000	2,296,000
48. New Guinlo National High School	3,162,000	221,000	3,383,000
49. New Ibaday National High School	3,052,000	251,000	3,303,000
50. Nicanor Zabala National High School	1,850,000	180,000	2,030,000
51. Panacan National High School	5,032,000	329,000	5,361,000
52. Panitian National High School	2,380,000	223,000	2,603,000
53. Pawa National High School	3,893,000	226,000	4,119,000
54. Plaridel National High School	4,675,000	322,000	4,997,000
55. Port Barton National High School	2,796,000	265,000	3,061,000
56. Princesa Urduja National High School	6,304,000	568,000	6,872,000
57. Pulot National High School	8,780,000	849,000	9,629,000
58. Quezon-Aramayuan National High School	2,950,000	179,000	3,129,000
59. Quezon Panitian National High School	2,163,000	221,000	2,384,000
60. Quezon National High School	15,975,000	1,351,000	17,326,000
61. Quinlogon National High School	2,123,000	202,000	2,325,000
62. Rio Tuba National High School	6,207,000	578,000	6,785,000
63. Roxas National Comprehensive High School	23,250,000	1,282,000	24,532,000
64. Vito Pechangco Memorial National High School	2,727,000	235,000	2,962,000
65. Salvacion National High School	4,318,000	393,000	4,711,000
66. Sandoval National High School, Marra	3,566,000	308,000	3,874,000
67. San Miguel National High School	3,013,000	290,000	3,303,000
68. San Vicente National High School	6,787,000	668,000	7,455,000
69. Sibaltan National High School	1,237,000	121,000	1,358,000
70. Sta. Teresita National High School	3,539,000	299,000	3,838,000
71. Tagumpay Barangay High School	1,829,000	153,000	1,982,000
72. Tagusao National High School	3,003,000	221,000	3,224,000

73. Tumarbong National High School	1,879,000	212,000	2,091,000
74. Magsaysay National High School	997,000	127,000	1,124,000
75. Bugsuk National High School - Mangsee Annex	2,186,000	259,000	2,445,000
76. Sandoval National High School, Taytay	2,170,000	246,000	2,416,000
77. Gaudencio Abordo Memorial National High School - Bisucay National High School		109,000	109,000
78. Gaudencio Abordo Memorial National High School - Balaguen National High School		122,000	122,000
79. Gaudencio Abordo Memorial National High School - Rizal National High School		121,000	121,000
80. San Jose (Roxas) National High School (Roxas National Comprehensive High School - San Jose Annex)	2,973,000	262,000	3,235,000
81. San Carlos National High School	1,804,000	108,000	1,912,000
82. Bagong Sikat National High School	1,932,000	153,000	2,085,000
83. Central Taytay National High School	5,337,000	715,000	6,052,000
84. Isla Sombrero National High School	1,220,000	111,000	1,331,000
85. Panlaitan Barangay High School	1,477,000	170,000	1,647,000
86. Bagong Bayan Barangay High School	1,234,000	141,000	1,375,000
87. San Fernando National High School	1,484,000	145,000	1,629,000
88. El Mido National High School - Teneguiban Extension	733,000	71,000	804,000
89. Liminangcong National High School	2,601,000	209,000	2,810,000
90. Bunog National High School	1,728,000	153,000	1,881,000
91. Dumarao Barangay High School	1,565,000	125,000	1,690,000
92. Araceli Western Barangay High School	1,488,000	113,000	1,601,000
93. Pawa National High School - Suba Distance Learning Center		173,000	173,000
94. Berong Barangay High School	986,000	101,000	1,087,000
95. Pancol Barangay High School	1,237,000	110,000	1,347,000
96. New Canipo National High School	1,960,000	171,000	2,131,000
97. Bacao National High School	1,220,000	171,000	1,391,000
98. Catama Barangay High School	990,000	90,000	1,080,000
99. Marcelo A. Bantug Memorial National High School	1,493,000	95,000	1,588,000
100. Sibaring National High School	490,000	73,000	563,000
101. Sumbiling National High School	1,474,000	168,000	1,642,000
102. Iraan-Sagpangan National High School	1,229,000	108,000	1,337,000
103. Isugod National High School	1,724,000	175,000	1,899,000
104. Ransang National High School	1,997,000	134,000	2,131,000
105. Tinitian National High School	1,000,000	99,000	1,099,000
106. Gaudencio Abordo National High School	1,482,000	75,000	1,557,000
107. Jose Rizal Apoc-Apoc National High School	1,226,000	94,000	1,320,000
108. Concepcion National High School	1,951,000	332,000	2,283,000
109. Tarusan National High School	1,951,000	95,000	2,046,000
110. Southern Bataraza National High School	976,000	75,000	1,051,000
111. Speaker Ramon V. Nitra, Jr. National High School	2,856,000	92,000	2,948,000
112. Central Taytay National High School - Pularaquen Extension		114,000	114,000
113. Bugsuk National High School - Bancalaan Annex		62,000	62,000
114. Liminangcong National High School - San Jose Extension		108,000	108,000
c. Division/District Offices (Proper)		6,763,000	6,763,000
d. In-service Training (INSET)		3,086,000	3,086,000
5. Division of Romblon	805,584,000	39,550,000	845,134,000
a. Kindergarten Education	26,452,000		26,452,000
b. Elementary Education	544,802,000	17,932,000	562,734,000

GENERAL APPROPRIATIONS ACT, FY 2012

		234,330,000	17,238,000	251,568,000
c. Secondary Education				
1.	Agnipa National High School	4,749,000	298,000	5,047,000
2.	Alcantara National High School	11,199,000	701,000	11,900,000
3.	Bachawan National High School	5,551,000	374,000	5,925,000
4.	Banton National High School	7,407,000	384,000	7,791,000
5.	Cajidiocan National High School	10,740,000	715,000	11,455,000
6.	Concepcion National High School	7,532,000	920,000	8,452,000
7.	Corcuera National High School	5,334,000	294,000	5,628,000
8.	Danao National High School	4,748,000	336,000	5,084,000
9.	Don Carlos M. Mejias Memorial High School	6,819,000	668,000	7,487,000
10.	Espana National High School	6,352,000	416,000	6,768,000
11.	Guinbirayan National High School	5,498,000	334,000	5,832,000
12.	Sta. Fe National High School (Guinbirayan National High School - Sta. Fe Extension)	5,409,000	560,000	5,969,000
13.	Libertad National High School	5,531,000	430,000	5,961,000
14.	Looc National High School	27,261,000	1,273,000	28,534,000
15.	Mabini National High School	6,194,000	409,000	6,603,000
16.	Macario Molina National High School	5,553,000	384,000	5,937,000
17.	Magdiwang National High School	10,378,000	823,000	11,201,000
18.	Romblon National High School, Odiongan	18,547,000	1,342,000	19,889,000
19.	Romblon National High School, Romblon	27,185,000	1,688,000	28,873,000
20.	San Agustin National Trade School	2,664,000	216,000	2,880,000
21.	San Jose Agricultural High School	9,154,000	906,000	10,060,000
22.	Tugdan National High School	3,407,000	295,000	3,702,000
23.	Tungonan National High School	4,267,000	192,000	4,459,000
24.	Calatrava National High School	4,598,000	439,000	5,037,000
25.	Ferrol National High School (RCFF - Ferrol)	3,898,000	296,000	4,194,000
26.	Tanagan National High School (RCFF - Tanagan)	3,541,000	298,000	3,839,000
27.	Cambalo National High School (RCFF - Sibuyan)	1,656,000	143,000	1,799,000
28.	Sta. Maria National High School (RCFF - Sta. Maria)	4,248,000	347,000	4,595,000
29.	San Andres National High School (RCFF - San Andres)	6,077,000	451,000	6,528,000
30.	Cabolutan National High School (RCFF - San Agustin)	2,945,000	195,000	3,140,000
31.	Cajidiocan National High School - Limbang Este Extension	1,653,000	195,000	1,848,000
32.	Looc National High School - Buenavista Extension		126,000	126,000
33.	Bachawan National High School - Binongaan Annex	733,000	151,000	884,000
34.	Cabolutan National High School - Carmen Extension	1,858,000	163,000	2,021,000
35.	Concepcion National High School Annex (Bachawan)		62,000	62,000
36.	Magdiwang National High School, Agutay Annex		145,000	145,000
37.	Romblon National High School - Mayha Extension	1,644,000	157,000	1,801,000
38.	Alad National High School		112,000	112,000
d. Division/District Offices (Proper)			3,187,000	3,187,000
e. In-service Training (INSET)			1,193,000	1,193,000
6. Division of Calapan City		278,589,000	13,626,000	292,215,000
a. Elementary Education		180,524,000	4,919,000	185,443,000
b. Secondary Education		98,065,000	7,062,000	105,127,000
1.	Canubing I National High School	8,782,000	695,000	9,477,000
2.	Community Vocational High School	4,553,000	721,000	5,274,000
3.	Jose J. Leido, Jr. Memorial National High School	60,610,000	3,615,000	64,225,000
4.	Parang National High School (Jose J. Leido, Jr. Memorial National High School - Parang Annex)	3,752,000	331,000	4,083,000
5.	Managpi National High School	8,033,000	468,000	8,501,000

6. Pedro V. Panaligan Memorial National High School (Jose J. Leido, Jr. Memorial NNS - Communal Annex)	5,039,000	476,000	5,515,000
7. Ciriaco A. Abes Memorial National High School (Jose J. Leido, Jr. Memorial NNS - Mahal na Pangalan Annex)	2,701,000	243,000	2,944,000
8. Nag-iba National High School (Jose J. Leido, Jr. Memorial National High School - Nag-iba II Annex)	2,887,000	276,000	3,163,000
9. Jose J. Leido, Jr. Memorial National High School - Bucayao Annex	1,708,000	237,000	1,945,000
c. Division/District Offices (Proper)		1,328,000	1,328,000
d. In-service Training (INSET)		317,000	317,000
7. Division of Puerto Princesa City	389,153,000	21,292,000	410,445,000
a. Elementary Education	246,612,000	8,530,000	255,142,000
b. Secondary Education	142,541,000	10,430,000	152,971,000
1. Bacungan National High School	3,076,000	371,000	3,447,000
2. Bahile National High School	2,739,000	230,000	2,969,000
3. Cabayugan National High School	2,031,000	167,000	2,198,000
4. Langogan National High School	3,085,000	208,000	3,293,000
5. Inagawan National High School	3,582,000	297,000	3,879,000
6. Irawan National High School	2,637,000	218,000	2,855,000
7. Macarascas National High School	1,518,000	164,000	1,682,000
8. Napsan National High School	3,242,000	168,000	3,410,000
9. Babuyan National High School (Palawan National School - Babuyan Annex)	1,509,000	193,000	1,702,000
10. Mangingisda National High School	4,270,000	250,000	4,520,000
11. Luzviminda National High School	4,510,000	225,000	4,735,000
12. Sta. Lourdes National High School	3,265,000	216,000	3,481,000
13. Puerto Princesa City National Science High School	4,069,000	235,000	4,304,000
14. Puerto Princesa City Rural National High School	5,222,000	374,000	5,596,000
15. San Jose National High School	8,707,000	918,000	9,625,000
16. San Miguel National High School	13,362,000	1,045,000	14,407,000
17. Sicsican National High School	7,822,000	731,000	8,553,000
18. Napsan National High School - Simpucan Annex	1,016,000	101,000	1,117,000
19. San Rafael National High School	2,419,000	153,000	2,572,000
20. Palawan National School	64,460,000	4,166,000	68,626,000
c. Division/District Offices (Proper)		1,773,000	1,773,000
d. In-service Training (INSET)		559,000	559,000
Sub-total, Region IV-B	5,806,668,000	373,212,000	6,179,880,000
8. REGION V			
1. Kindergarten Education	8,778,000	86,000	8,864,000
2. Elementary Education	8,506,589,000	390,010,000	8,896,599,000
3. Secondary Education	3,246,054,000	282,957,000	3,529,011,000
4. Division/District Offices (Proper)		51,252,000	51,252,000
5. In-service Training (INSET)		20,982,000	20,982,000
6. Hardship Pay	28,565,000		28,565,000
7. Lump-sum for ERF, NT and Reclassification of Positions	22,230,000		22,230,000
Sub-total, Region V	11,812,216,000	745,287,000	12,557,503,000

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a. Lump-sum Expenditures	50,795,000	95,052,000	145,847,000
1. Hardship Pay	28,565,000		28,565,000
2. Repair and Maintenance of School Buildings		55,316,000	55,316,000
a. Elementary Education		48,428,000	48,428,000
b. Secondary Education		6,888,000	6,888,000
3. Cash Allowance		39,736,000	39,736,000
a. Kindergarten Education		86,000	86,000
b. Elementary Education		29,050,000	29,050,000
c. Secondary Education		10,600,000	10,600,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	22,230,000		22,230,000
b. Division Offices	11,761,421,000	650,235,000	12,411,656,000
1. Division of Albay	1,846,099,000	100,564,000	1,946,663,000
a. Elementary Education	1,291,566,000	48,656,000	1,340,222,000
b. Secondary Education	554,533,000	40,495,000	595,028,000
1. Anislag National High School	22,198,000	1,251,000	23,449,000
2. Malinao National High School	14,569,000	1,191,000	15,760,000
3. Barin National High School	6,919,000	437,000	7,356,000
4. Batan National High School	2,647,000	187,000	2,834,000
5. Bical National High School	1,526,000	160,000	1,686,000
6. Bonga National High School	4,703,000	367,000	5,070,000
7. Cabasan National High School	6,441,000	454,000	6,895,000
8. Caguiba National High School	2,527,000	229,000	2,756,000
9. Cawayan National High School	3,630,000	307,000	3,937,000
10. Cotmon National High School	9,450,000	533,000	9,983,000
11. Daraga National High School	36,336,000	2,856,000	39,192,000
12. Estancia National High School	3,063,000	238,000	3,301,000
13. Itaran National High School	6,976,000	546,000	7,522,000
14. Jovellar National High School	5,982,000	531,000	6,513,000
15. Labnig National High School	3,117,000	228,000	3,345,000
16. Lacag National High School	4,539,000	294,000	4,833,000
17. Libon Agro-Industrial High School	13,846,000	1,097,000	14,943,000
18. Buga High School, Libon	4,686,000	425,000	5,111,000
19. Magpanambo National High School	2,437,000	175,000	2,612,000
20. Malabog National High School	21,793,000	1,238,000	23,031,000
21. Malipo National High School	5,977,000	417,000	6,394,000
22. Manito National High School	9,219,000	778,000	9,997,000
23. Maramba National High School	6,023,000	329,000	6,352,000
24. Marcial O. Rañola Memorial High School	41,345,000	2,723,000	44,068,000
25. Lower Binogsacan National High School	3,631,000	376,000	4,007,000
26. Masarawag National High School	5,994,000	447,000	6,441,000
27. Matacon National High School	5,481,000	372,000	5,853,000
28. Naga National High School	12,487,000	1,001,000	13,488,000
29. Marigondon High School	3,310,000	266,000	3,576,000
30. Oas Polytechnic School	13,538,000	770,000	14,308,000
31. Pantao National High School	9,499,000	457,000	9,956,000

32. Paraian National High School	2,757,000	238,000	2,995,000
33. Pili National High School	7,502,000	471,000	7,973,000
34. Pioduran National High School	8,444,000	486,000	8,930,000
35. Polangui General Comprehensive High School	45,852,000	2,244,000	48,096,000
36. Rapu-rapu National High School	8,456,000	546,000	9,002,000
37. Saban National High School	6,249,000	385,000	6,634,000
38. San Antonio National High School, Malilipot	4,442,000	314,000	4,756,000
39. San Fernando National High School	2,847,000	206,000	3,053,000
40. San Francisco National High School	3,628,000	610,000	4,238,000
41. San Isidro National High School, Jovellar	2,077,000	172,000	2,249,000
42. San Isidro National High School (San Jose Annex), Malilipot	3,714,000	238,000	3,952,000
43. San Jose National High School, Libon	3,561,000	270,000	3,831,000
44. San Jose National High School, Malilipot	11,259,000	864,000	12,123,000
45. San Vicente National High School	4,155,000	272,000	4,427,000
46. Sto. Domingo National High School	18,564,000	1,365,000	19,929,000
47. Sogod National High School	3,265,000	240,000	3,505,000
48. Timi Agro-Industrial School	18,074,000	1,749,000	19,823,000
49. Villahermosa National High School	5,276,000	307,000	5,583,000
50. Vinisitahan National High School	6,281,000	470,000	6,751,000
51. Anislag National High School - San Vicente Grande		188,000	188,000
52. San Pablo High School	2,512,000	185,000	2,697,000
53. Ilawod High School	5,664,000	495,000	6,159,000
54. Panoytoy High School	2,400,000	197,000	2,597,000
55. Bañadero High School	3,236,000	271,000	3,507,000
56. Itaran National High School - Maysua Extension	1,971,000	157,000	2,128,000
57. Bonbon National High School (Libon Agro-Industrial High School - Bonbon)	2,564,000	259,000	2,823,000
58. Batbat High School	746,000	103,000	849,000
59. Mauraro National High School	5,510,000	473,000	5,983,000
60. Cawayan High School	3,556,000	256,000	3,812,000
61. Magotgot High School	3,880,000	238,000	4,118,000
62. Maramba National High School - Cagmanaba Ha (Maramba)	1,728,000	206,000	1,934,000
63. San Juan High School	4,774,000	273,000	5,047,000
64. Sabino Rebagay Memorial High School	3,467,000	228,000	3,695,000
65. Oas Polytechnic School - Tobog High School	1,276,000	148,000	1,424,000
66. Rawis High School	1,718,000	220,000	1,938,000
67. Alabangpuro High School	1,756,000	152,000	1,908,000
68. Ponso National High School	8,477,000	530,000	9,007,000
69. La Medalla National High School	1,786,000	101,000	1,887,000
70. Alimsog Integrated School	1,484,000	98,000	1,582,000
71. Jorcan High School	3,372,000	370,000	3,742,000
72. Bogtong National High School	1,503,000	143,000	1,646,000
73. Mancao High School	2,476,000	164,000	2,640,000
74. Malapay High School	1,491,000	154,000	1,645,000
75. Bascaran High School	1,245,000	230,000	1,475,000
76. Malilipot National High School	5,011,000	391,000	5,402,000
77. Interior 8/San Pascual High School	2,494,000	275,000	2,769,000
78. Balogo High School	7,313,000	524,000	7,837,000
79. Bilbao High School	1,708,000	139,000	1,847,000
80. Mamlad High School	1,484,000	141,000	1,625,000
81. San Agustin Integrated School	3,415,000	212,000	3,627,000
82. San Miguel High School	737,000	116,000	853,000
83. Lanigay High School	2,251,000	196,000	2,447,000
84. Malidong High School	1,236,000	212,000	1,448,000
85. Macabugos High School		117,000	117,000
86. Matara High School		75,000	75,000
87. Kilicao High School		70,000	70,000
88. Tinopan High School		61,000	61,000

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c. Division/District Offices (Proper)	8,110,000	8,110,000	
d. In-service Training (INSET)	3,303,000	3,303,000	
2. Division of Camarines Norte	1,077,440,000	56,809,000	1,134,249,000
a. Elementary Education	785,264,000	25,791,000	811,055,000
b. Secondary Education	292,176,000	24,773,000	316,949,000
1. Vicente L. Basit Memorial High School	5,310,000	407,000	5,717,000
2. Bagong Silang II High School	2,717,000	253,000	2,970,000
3. Basiad National High School	3,434,000	287,000	3,721,000
4. Basud National High School	21,810,000	1,568,000	23,378,000
5. Batobalani National High School	6,715,000	511,000	7,226,000
6. Camarines Norte High School	12,847,000	1,115,000	13,962,000
7. Daguit National High School	6,559,000	385,000	6,944,000
8. D. Q. Limag National High School	8,589,000	696,000	9,285,000
9. Gonzalo Aler National High School	4,598,000	331,000	4,929,000
10. Jose Panganiban National High School	28,630,000	1,839,000	30,469,000
11. Labo National High School	3,910,000	314,000	4,224,000
12. Labo Science and Technology High School	3,488,000	288,000	3,776,000
13. Lalawigan National High School	1,885,000	211,000	2,096,000
14. Larap National High School	5,946,000	496,000	6,442,000
15. Manguisoc High School	3,501,000	349,000	3,850,000
16. San Lorenzo Ruiz National High School (Matacong National High School)	3,690,000	267,000	3,957,000
17. Matango National High School	3,094,000	217,000	3,311,000
18. Maulawin National High School	1,801,000	189,000	1,990,000
19. Moreno Integrated School	16,568,000	1,318,000	17,886,000
20. Pambuhan National High School	3,356,000	269,000	3,625,000
21. Paracale National High School	17,710,000	1,436,000	19,146,000
22. Rizal National High School	12,336,000	965,000	13,301,000
23. Sabang National High School	3,018,000	269,000	3,287,000
24. San Felipe National High School	8,461,000	479,000	8,940,000
25. San Roque High School	7,647,000	681,000	8,328,000
26. Froilan D. Lopez High School	5,502,000	671,000	6,173,000
27. Sta. Cruz National High School	2,095,000	208,000	2,303,000
28. Tigbinan National High School	5,513,000	469,000	5,982,000
29. Tulay Na Lupa National High School	14,086,000	772,000	14,858,000
30. Vinzons Pilot High School	25,375,000	1,825,000	27,200,000
31. Bagong Silang I High School	2,013,000	268,000	2,281,000
32. Gonzales-Azcutia High School	2,288,000	233,000	2,521,000
33. Pablo S. Villafuerte High School, Mercedes	3,026,000	217,000	3,243,000
34. Pag-asa High School (formerly Tulay na Lupa National High School - Pag-asa High School)	1,240,000	77,000	1,317,000
35. Talobatib High School	3,918,000	395,000	4,313,000
36. Delia Diezmo High School	1,507,000	295,000	1,802,000
37. Larap National High School - CNCEA Annex (Larap National High School)		54,000	54,000
38. Gumaus High School	1,967,000	209,000	2,176,000
39. Paracale National High School - Tabas Extension National High School (Paracale)	1,746,000	364,000	2,110,000
40. Leocadio Alejo Entienza High School, Sta. Elena	2,709,000	385,000	3,094,000
41. Mercedes High School	3,464,000	499,000	3,963,000
42. San Francisco National High School	2,225,000	237,000	2,462,000
43. San Isidro High School	1,276,000	129,000	1,405,000
44. Alawihao High School	5,193,000	558,000	5,751,000

45. Dominador Marido High School	2,221,000	245,000	2,466,000
46. Fabrica High School	986,000	149,000	1,135,000
47. Porfirio R. Ponayo High School	2,509,000	220,000	2,729,000
48. Eugenia Morana - Quintela Memorial High School	1,485,000	165,000	1,650,000
49. Tuaca High School		151,000	151,000
50. Victoria Tuacar High School	1,229,000	139,000	1,368,000
51. Lazaro Cabezudo High School	983,000	143,000	1,126,000
52. Magsaysay National High School		137,000	137,000
53. Basud National High School - Caringo High School		70,000	70,000
54. Dumagang Integrated School		78,000	78,000
55. Bulala High School		148,000	148,000
56. San Pedro-Domingo Llarena High School		123,000	123,000
c. Division/District Offices (Proper)		4,561,000	4,561,000
d. In-service Training (INSET)		1,684,000	1,684,000
3. Division of Camarines Sur	2,844,136,000	179,114,000	3,023,250,000
a. Elementary Education	2,054,398,000	90,041,000	2,144,439,000
b. Secondary Education	789,738,000	71,042,000	860,780,000
1. Agdangan National High School	4,801,000	447,000	5,248,000
2. Anib National High School	5,473,000	264,000	5,737,000
3. Antipolo National High School	3,090,000	244,000	3,334,000
4. Apad Provincial High School	5,365,000	285,000	5,650,000
5. Baa National High School	20,354,000	1,426,000	21,780,000
6. Bagacay High School	3,242,000	230,000	3,472,000
7. Bahao National High School	2,572,000	202,000	2,774,000
8. Bahay Provincial High School	6,321,000	429,000	6,750,000
9. Bahi National High School	2,179,000	214,000	2,393,000
10. Balangan National High School	3,369,000	278,000	3,647,000
11. Balaton National High School	4,513,000	222,000	4,735,000
12. Banga National High School	1,669,000	151,000	1,820,000
13. Barcelonita Fishery School	8,264,000	1,107,000	9,371,000
14. Bikal Fishery School	6,243,000	802,000	7,045,000
15. Binagasbasan National High School	3,601,000	110,000	3,711,000
16. Binawaanan High School	4,173,000	343,000	4,516,000
17. Bula National High School	12,382,000	850,000	13,232,000
18. Burabod National High School	1,634,000	152,000	1,786,000
19. Gregorio O. Bercasio Memorial High School	3,314,000	255,000	3,569,000
20. Caima National High School	3,331,000	338,000	3,669,000
21. Calabanga National High School	21,473,000	1,285,000	22,758,000
22. Caranday National High School	1,922,000	157,000	2,079,000
23. Doroteo Federis, Sr. National High School (Carangcang National High School)	2,155,000	163,000	2,318,000
24. Casay Provincial High School	2,112,000	219,000	2,331,000
25. Casugad National High School	2,203,000	169,000	2,372,000
26. Coguit Provincial High School	1,884,000	236,000	2,120,000
27. Colacling National High School	5,051,000	431,000	5,482,000
28. Curry National High School	4,270,000	239,000	4,509,000
29. Dahat National Vocational High School	3,590,000	280,000	3,870,000
30. Dalupaan National High School	3,783,000	221,000	4,004,000
31. Del Gallego National High School	6,453,000	561,000	7,014,000
32. Don M. Gonzalvo Memorial High School	4,714,000	409,000	5,123,000
33. Don M. Veneracion National High School	6,923,000	558,000	7,481,000
34. Don Servillano Platon Memorial National High School	11,690,000	868,000	12,558,000

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35. Don Teofilo N. Dilasco Memorial High School	2,599,000	257,000	2,856,000
36. Fabrica National High School	3,326,000	221,000	3,547,000
37. Gainza National High School	4,875,000	424,000	5,299,000
38. Gibbos National High School	3,143,000	207,000	3,350,000
39. Goa National High School	13,295,000	642,000	13,937,000
40. Godofredo Reyes, Sr. National High School	4,651,000	385,000	5,036,000
41. Gujalo National High School	2,803,000	208,000	3,011,000
42. Halumban National High School	2,790,000	210,000	3,000,000
43. Hobo National High School	4,991,000	372,000	5,363,000
44. Imoyonan National High School	3,360,000	245,000	3,605,000
45. Jose de Villa National High School	4,505,000	354,000	4,859,000
46. Juan F. Triviño Barangay High School	8,573,000	799,000	9,372,000
47. Kinalansan National High School	6,563,000	476,000	7,039,000
48. La Purisima National High School	6,335,000	687,000	7,022,000
49. La Salvacion National High School	4,297,000	360,000	4,657,000
50. Lupi National High School	3,856,000	269,000	4,125,000
51. Lupi-Iligan National High School	2,689,000	221,000	2,910,000
52. Federico P. Condat National High School, Presentacion	5,769,000	244,000	6,013,000
53. Malansad National High School	3,139,000	221,000	3,360,000
54. Malawag National High School	6,093,000	385,000	6,478,000
55. Mambayawas High School	1,592,000	181,000	1,773,000
56. Mambulo Nuevo High School	4,330,000	291,000	4,621,000
57. Mangayawan National High School	3,117,000	195,000	3,312,000
58. Mansalaya National High School	1,505,000	153,000	1,658,000
59. Masoli National High School	3,438,000	279,000	3,717,000
60. Medroso Mendoza High School	1,987,000	207,000	2,194,000
61. Milaor National High School	12,824,000	881,000	13,705,000
62. Minalabac National High School	7,109,000	436,000	7,545,000
63. Nabua National High School	44,762,000	2,523,000	47,285,000
64. Ocampo National High School	17,404,000	1,106,000	18,510,000
65. Ombao National High School	2,441,000	204,000	2,645,000
66. Oring National High School	1,877,000	205,000	2,082,000
67. Palangon Provincial High School	2,448,000	171,000	2,619,000
68. Palsong National High School	6,159,000	521,000	6,680,000
69. Pambuhan National High School	1,769,000	231,000	2,000,000
70. Pamplona National High School	9,513,000	677,000	10,190,000
71. Pamukid National High School	7,981,000	590,000	8,571,000
72. Pararao National High School	3,873,000	303,000	4,176,000
73. Partido Agro-Industrial National High School	5,142,000	552,000	5,694,000
74. Pili National High School - Presentacion	3,648,000	228,000	3,876,000
75. Pili National High School - Pili	21,036,000	1,110,000	22,146,000
76. Ragay National Agricultural and Fisheries School	17,875,000	3,089,000	20,964,000
77. Rodriguez National High School	8,580,000	686,000	9,266,000
78. Rolando R. Andaya, Sr. Memorial High School (formerly Dalupaon NHS - Bahay Annex)	4,654,000	602,000	5,256,000
79. Sagrada National High School - Tinambac	5,136,000	181,000	5,317,000
80. Sagrada Provincial High School	3,837,000	311,000	4,148,000
81. Salvacion National High School - Bato	7,094,000	500,000	7,594,000
82. Dr. Rodolfo V. Pamar Jr. Memorial National High School	11,456,000	950,000	12,406,000
83. San Antonio National High School	3,887,000	337,000	4,224,000
84. San Fernando National High School	8,947,000	637,000	9,584,000
85. San Gabriel - San Isidro National High School	5,658,000	326,000	5,984,000
86. San Isidro National High School - Libmanan	11,550,000	664,000	12,214,000
87. Magarao National High School, Magarao	8,323,000	641,000	8,964,000
88. San Jose National High School	10,109,000	667,000	10,776,000
89. San Jose Alanao High School	1,760,000	120,000	1,880,000
90. San Juan National High School	10,451,000	702,000	11,153,000
91. San Rafael National High School	13,727,000	1,301,000	15,028,000

92. San Ramon National High School - Bula	3,164,000	272,000	3,436,000
93. San Ramon National High School - Lagonoy	8,998,000	726,000	9,724,000
94. San Ramon Provincial High School	1,652,000	156,000	1,808,000
95. San Vicente National High School - Buhí	8,149,000	596,000	8,745,000
96. San Vicente National High School - Pamplona	4,114,000	277,000	4,391,000
97. Bato National High School	7,484,000	646,000	8,130,000
98. Sibaguan Agro-Industrial High School	2,783,000	232,000	3,015,000
99. Sinuknipan National High School	3,922,000	302,000	4,224,000
100. Sipocot National High School	18,842,000	1,569,000	20,411,000
101. Siruma National High School	4,124,000	206,000	4,330,000
102. Sta. Cruz National High School	7,205,000	564,000	7,769,000
103. Sta. Justina National High School	4,959,000	486,000	5,445,000
104. Sta. Lutgarda National High School	7,318,000	614,000	7,932,000
105. Sto. Tomas National High School	12,804,000	1,189,000	13,993,000
106. Sulpicio A. Roco National High School	6,521,000	368,000	6,889,000
107. Tabgon National High School	3,332,000	256,000	3,588,000
108. Tamban National High School	5,676,000	401,000	6,077,000
109. Tambo National High School	3,878,000	372,000	4,250,000
110. Tandoc National High School	2,858,000	192,000	3,050,000
111. Tapayas National High School	4,404,000	308,000	4,712,000
112. Tamog National High School	9,028,000	495,000	9,523,000
113. Tierra Nevada National High School	1,905,000	174,000	2,079,000
114. Tomas A. Andaya, Sr. National High School	5,134,000	1,384,000	6,518,000
115. Union National High School	5,100,000	381,000	5,481,000
116. Villamayor National High School	4,432,000	290,000	4,722,000
117. Villazar National High School	7,023,000	580,000	7,603,000
118. Vito National High School	1,389,000	177,000	1,566,000
119. Sisa Feliciano Memorial High School		159,000	159,000
120. Monito Paz Arroyo Memorial National High School	1,526,000	151,000	1,677,000
121. Eusebia Paz Arroyo Memorial National High School	3,003,000	324,000	3,327,000
122. Balaton National High School - Himanag Annex (Balaton)		184,000	184,000
123. Binagasbasan National High School - Denrica National High School		104,000	104,000
124. Bula National High School - Caorasan National High School Annex (Bula)		107,000	107,000
125. Quipayo National High School	5,487,000	663,000	6,150,000
126. Sabang High School, Calabanga	2,301,000	334,000	2,635,000
127. West Coast High School	1,000,000	157,000	1,157,000
128. Pinaglabanan High School	3,486,000	402,000	3,888,000
129. Bitaoagan National High School		123,000	123,000
130. Victor Bernal Provincial High School		205,000	205,000
131. Lourdes Provincial High School		163,000	163,000
132. Hanawan National High School (Ocampo National High School - Hanawan High School Annex)	990,000	421,000	1,411,000
133. Catalotoan National High School	1,012,000	157,000	1,169,000
134. Gov. Mariano E. Villafuerte High School, Pili	1,965,000	280,000	2,245,000
135. V. Bagasina Memorial High School (Pili National High School- V. Bagasina, Sr., Annex Memorial High School)	3,941,000	386,000	4,327,000
136. San Jose Pili High School	2,283,000	695,000	2,978,000
137. Magsaysay National High School		170,000	170,000
138. San Roque High School, Bato	737,000	278,000	1,015,000
139. Salvacion High School (Sagnay Southeastern)	247,000	167,000	414,000
140. Tinawagan National High School		136,000	136,000
141. Pinamasigan High School (San Fernando High School Annex)	254,000	184,000	438,000
142. Rangas Ramos National High School (San Jose Fishery)	2,010,000	323,000	2,333,000
143. Mantalisay High School	983,000	198,000	1,181,000
144. Nato National High School	3,505,000	462,000	3,967,000

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145. Siruma High School (Fundado High School Annex) (Siruma)		96,000	96,000
146. Siembre High School	976,000	120,000	1,096,000
147. Tabgon High School	1,756,000	201,000	1,957,000
148. Tawog National High School - Eastern Coast National High School (Tawog)		112,000	112,000
149. Tawog National High School - Northern Peninsula		98,000	98,000
150. Villamayor National High School - Bagolatao High School Annex	254,000	97,000	351,000
151. Buhi SPED Integrated School	500,000	62,000	562,000
152. Ponong Integrated School	993,000	99,000	1,092,000
153. Maangas High School - Buenavista Annex (Maangas)		143,000	143,000
154. Panagan High School	1,981,000	231,000	2,212,000
155. Tandaay Provincial High School	2,766,000	344,000	3,110,000
156. San Vicente High School, Sipocot		115,000	115,000
157. Oña. Basilia S. Quilon Memorial High School		241,000	241,000
158. Dalupaon National High School (Tinalud Provincial High School Annex)		175,000	175,000
159. Nuyonhuyon High School	1,721,000	173,000	1,894,000
160. Laganac High School	733,000	142,000	875,000
161. Agay-ayan National High School		113,000	113,000
162. Dalipay High School		106,000	106,000
163. Dr. Nelson A. Mejia High School		148,000	148,000
164. Cristobal D. Aquino Memorial High School		135,000	135,000
165. Del Rosario High School		167,000	167,000
166. Don Mariano C. San Juan High School		144,000	144,000
167. Northern Plain High School	733,000	131,000	864,000
168. Ragay Science and Mathematics Oriented High School		208,000	208,000
169. Antipolo National High School, Minalabac	2,447,000	320,000	2,767,000
170. Dr. Lorenzo P. Ziga Memorial High School		192,000	192,000
171. Buenavista National High School		100,000	100,000
172. Northern Canaman High School		113,000	113,000
173. Payatan High School		110,000	110,000
174. Bantugan National High School		73,000	73,000
175. Visita De Salog High School	1,481,000	195,000	1,676,000
176. Juan L. Filipino Memorial High School	1,742,000	201,000	1,943,000
177. Canayonan National High School		151,000	151,000
178. Bolo Norte High School		261,000	261,000
179. Salvacion High School (Payak High School Annex)		124,000	124,000
180. Carmel High School		75,000	75,000
181. Cagbibí High School		115,000	115,000
182. Binobong High School		119,000	119,000
183. Salvacion National High School, Tigaon (Sagnay Western High School)	247,000	141,000	388,000
184. Salogon High School	979,000	171,000	1,150,000
185. Sacred Heart High School	737,000	125,000	862,000
186. Eduardo V. Agomaa High School		120,000	120,000
187. Pulang Daga National High School		101,000	101,000
188. Fabrica High School		120,000	120,000
189. Bikol High School for Arts and Culture		64,000	64,000
190. Camarines Sur National Agro-Industrial High School		64,000	64,000
191. Sagurong High School, Sagurong		80,000	80,000
192. Camarines Sur Sports Academy		70,000	70,000
c. Division/District Offices (Proper)		11,884,000	11,884,000
d. In-service Training (INSET)		6,147,000	6,147,000

4. Division of Catanduanes	881,460,000	33,453,000	914,913,000
a. Elementary Education	643,826,000	13,280,000	657,106,000
b. Secondary Education	237,634,000	16,233,000	253,867,000
1. Agban National High School	2,434,000	195,000	2,629,000
2. Antipolo National High School	4,036,000	221,000	4,257,000
3. Bagamanoc Rural Development High School	9,876,000	462,000	10,338,000
4. Baras Rural Development High School	9,789,000	588,000	10,377,000
5. Bato Rural Development High School	15,656,000	756,000	16,412,000
6. Bugao National High School	3,100,000	190,000	3,290,000
7. Cabcab National High School	3,387,000	239,000	3,626,000
8. Cabugao Integrated School	2,615,000	313,000	2,928,000
9. Caramoran Rural Development High School	8,279,000	418,000	8,697,000
10. Caramoran School of Fisheries	6,925,000	533,000	7,458,000
11. Catanduanes National High School	38,393,000	2,083,000	40,476,000
12. Codon National High School	2,389,000	177,000	2,566,000
13. Dariao National High School	1,635,000	171,000	1,806,000
14. Dororian National High School	1,695,000	166,000	1,861,000
15. Gigmoto Rural Development High School	7,757,000	435,000	8,192,000
16. Hamao National High School	3,157,000	217,000	3,374,000
17. Magnesia National High School	2,510,000	181,000	2,691,000
18. Manabrag National High School	3,324,000	234,000	3,558,000
19. Mayngaway National High School	3,340,000	228,000	3,568,000
20. Palta National High School	4,107,000	292,000	4,399,000
21. Pandan School of Arts and Trades	17,993,000	1,462,000	19,455,000
22. Panganiban National High School	6,484,000	458,000	6,942,000
23. San Andres Vocational School	20,980,000	1,942,000	22,922,000
24. San Jose National High School	4,839,000	349,000	5,188,000
25. San Miguel Rural Development High School	11,530,000	514,000	12,044,000
26. San Vicente National High School	2,122,000	180,000	2,302,000
27. Sicmil Integrated School	767,000	73,000	840,000
28. Supang-Datag National High School	4,470,000	383,000	4,853,000
29. Tabugoc National High School	3,911,000	298,000	4,209,000
30. Tambongon National High School	3,182,000	219,000	3,401,000
31. Tinago National High School	3,100,000	186,000	3,286,000
32. Tubli National High School	4,433,000	366,000	4,799,000
33. Viga Rural Development High School	11,870,000	552,000	12,422,000
34. Calatagan High School	5,027,000	493,000	5,520,000
35. San Miguel Rural Development High School (Mabato High School Annex)		177,000	177,000
36. Bote Integrated School	1,252,000	123,000	1,375,000
37. Buyo Integrated School	1,270,000	236,000	1,506,000
38. Cobo Integrated School		62,000	62,000
39. Milaviga Integrated School		61,000	61,000
c. Division/District Offices (Proper)		3,157,000	3,157,000
d. In-service Training (INSET)		783,000	783,000
5. Division of Masbate	1,717,175,000	93,517,000	1,810,692,000
a. Kindergarten Education	8,778,000		8,778,000
b. Elementary Education	1,354,977,000	52,069,000	1,407,046,000
c. Secondary Education	353,420,000	30,731,000	384,151,000

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1. Alimango National High School	3,144,000	182,000	3,326,000
2. Andres Clemente, Jr. National High School	9,987,000	650,000	10,637,000
3. Temestocles A. Merioles Memorial High School (Armenia National High School)	4,203,000	387,000	4,590,000
4. Aroroy National High School	22,518,000	1,225,000	23,743,000
5. Badiang National High School	3,958,000	400,000	4,358,000
6. Bagahanglad National High School	6,722,000	270,000	6,992,000
7. Baleno National High School	6,265,000	340,000	6,605,000
8. Balud National High School	6,355,000	353,000	6,708,000
9. Bangalisan Barangay High School	1,530,000	226,000	1,756,000
10. Bara National High School	3,611,000	350,000	3,961,000
11. Buenavista National High School	7,406,000	713,000	8,119,000
12. Bugtong Barangay High School	1,516,000	126,000	1,642,000
13. Buracan National High School	3,537,000	276,000	3,813,000
14. Burgos National High School	2,439,000	289,000	2,728,000
15. Buri National High School	3,631,000	208,000	3,839,000
16. Tito R. Espinosa Memorial National Agricultural High School (Burias National Agricultural High School)	3,559,000	337,000	3,896,000
17. Buyo National High School	1,351,000	144,000	1,495,000
18. Cadulawan National High School	4,083,000	324,000	4,407,000
19. Cataingan National High School	25,189,000	1,353,000	26,542,000
20. Cawayan National High School	2,742,000	182,000	2,924,000
21. Del Carmen National High School	7,718,000	779,000	8,497,000
22. Dimasalang National High School	14,612,000	986,000	15,598,000
23. Felixberto del Rosario, Jr. Memorial High School	2,151,000	157,000	2,308,000
24. F. Alindogan National High School	5,035,000	424,000	5,459,000
25. Halabangbaybay National High School	2,705,000	176,000	2,881,000
26. Ipil National High School	2,958,000	254,000	3,212,000
27. Jamorawon Barangay High School	2,590,000	284,000	2,874,000
28. Lagta National High School	3,933,000	327,000	4,260,000
29. Lahong National High School	3,423,000	241,000	3,664,000
30. Liong National High School	2,472,000	278,000	2,750,000
31. Luy-a National High School	4,114,000	393,000	4,507,000
32. Magdalena National High School	3,369,000	295,000	3,664,000
33. Mandaon National High School	11,572,000	926,000	12,498,000
34. Marintoc National High School	3,934,000	384,000	4,318,000
35. Matagangtang National High School	1,980,000	195,000	2,175,000
36. Milagros National High School	2,113,000	199,000	2,312,000
37. Mobo National High School	9,147,000	741,000	9,888,000
38. Monreal National High School	4,244,000	399,000	4,643,000
39. Nabangig National High School	5,797,000	539,000	6,336,000
40. Naro High School	4,374,000	412,000	4,786,000
41. Palanas National High School	3,870,000	253,000	4,123,000
42. Bricio Aninang, Sr. Memorial High School (formerly Panguiranan National High School)	4,104,000	383,000	4,487,000
43. Panique National High School	6,548,000	403,000	6,951,000
44. Tiburcio Berdida High School (Pasig National High School)	5,722,000	421,000	6,143,000
45. Pamican National High School	4,043,000	326,000	4,369,000
46. Salvador Arollado, Sr. Memorial High School	8,791,000	451,000	9,242,000
47. Quezon National High School	2,485,000	174,000	2,659,000
48. Quinayangan National High School	1,499,000	197,000	1,696,000
49. San Isidro National High School	4,062,000	177,000	4,239,000
50. San Jacinto National High School	13,809,000	930,000	14,739,000
51. San Pascual National High School	11,263,000	555,000	11,818,000
52. San Pedro National High School	3,256,000	307,000	3,563,000
53. San Ramon National High School	2,694,000	257,000	2,951,000
54. Santos E. Conag National High School	3,977,000	255,000	4,232,000

55. Tanque National High School	4,611,000	371,000	4,982,000
56. Tinigban National High School	2,051,000	250,000	2,301,000
57. Uson National High School	4,109,000	338,000	4,447,000
58. Verdida Sabrido High School	1,481,000	264,000	1,745,000
59. Vivencio P. Casas, Sr. Memorial High School, Placer	3,582,000	379,000	3,961,000
60. Togoron National High School		208,000	208,000
61. Balud National High School - Pajo National High School (Balud National High School Annex)		178,000	178,000
62. Pulanduta National High School - Jintolo High School, Pulanduta	976,000	199,000	1,175,000
63. Puro High School	1,966,000	349,000	2,315,000
64. Delavin-Rubia High School	1,464,000	192,000	1,656,000
65. Villahermosa National High School	4,293,000	505,000	4,798,000
66. Allanaraiz-Marfil High School	3,075,000	313,000	3,388,000
67. Masbate School of Fisheries	9,287,000	1,145,000	10,432,000
68. Palanas National Agricultural High School	1,981,000	379,000	2,360,000
69. Rodolfo Z. Titong National High School	1,464,000	162,000	1,626,000
70. Arriesgado-Sevillano High School	1,464,000	187,000	1,651,000
71. Pinamandayan High School	1,951,000	179,000	2,130,000
72. Cabitan High School	2,466,000	312,000	2,778,000
73. Mary Perpetua E. Briones High School	976,000	139,000	1,115,000
74. Osmeña High School	490,000	149,000	639,000
75. Miabas High School	1,464,000	141,000	1,605,000
76. San Pablo High School	1,981,000	182,000	2,163,000
77. Serafin C. Rosero Memorial High School	1,494,000	183,000	1,677,000
78. Teresita C. Young High School	1,708,000	182,000	1,890,000
79. Iniwaran Integrated School		64,000	64,000
80. Pedro C. Sese, Sr. Memorial High School	976,000	159,000	1,135,000
81. Malaking Ilog National High School		179,000	179,000
82. Tomas V. Rivera Memorial High School		274,000	274,000
83. Francisca Conag Lavisto Memorial High School		71,000	71,000
84. Mataba Integrated School		88,000	88,000
85. Tigbao Integrated School		86,000	86,000
86. Costa Rica Integrated School		152,000	152,000
87. Gibraltar Integrated School		65,000	65,000
88. Conrada Tero Kho Memorial High School		109,000	109,000
89. Feliciano S. Samonte Memorial High School		112,000	112,000
90. Flora L. Medina Memorial High School		73,000	73,000
91. Cogon High School		145,000	145,000
92. Damaso R. Rubia Memorial High School		97,000	97,000
93. Malbug High School		358,000	358,000
d. Division/District Offices (Proper)		7,224,000	7,224,000
e. In-service Training (INSET)		3,493,000	3,493,000
6. Division of Sorsogon	1,434,032,000	81,171,000	1,515,203,000
a. Elementary Education	1,009,366,000	38,428,000	1,047,794,000
b. Secondary Education	424,666,000	33,640,000	458,306,000
1. Abucay National High School	8,123,000	446,000	8,569,000
2. Bacolod National High School	3,885,000	272,000	4,157,000
3. Dagacay National High School	4,089,000	371,000	4,460,000
4. Barcelona National Comprehensive High School	14,809,000	865,000	15,674,000
5. Bentuco High School	2,790,000	284,000	3,074,000
6. Birirae National High School	3,029,000	237,000	3,266,000

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7. Buhang National High School	7,771,000	514,000	8,285,000
8. Bulacao National High School	5,485,000	318,000	5,803,000
9. Bulan National High School	35,455,000	2,400,000	37,855,000
10. Butag School of Fisheries	2,454,000	152,000	2,606,000
11. Cabugao National High School	1,256,000	134,000	1,390,000
12. Caditaan National High School	3,577,000	255,000	3,832,000
13. Calao National High School	4,111,000	371,000	4,482,000
14. Casiguran Technical Vocational School	16,556,000	2,044,000	18,600,000
15. Castilla National High School	3,485,000	285,000	3,770,000
16. Culasi National High School	3,768,000	309,000	4,077,000
17. Cumadcad National High School	13,459,000	845,000	14,304,000
18. Danao National High School	3,506,000	258,000	3,764,000
19. Donsol National Comprehensive High School	30,164,000	1,513,000	31,677,000
20. Donsol Vocational High School	11,309,000	364,000	11,673,000
21. Gabao National High School	4,890,000	466,000	5,356,000
22. Gallanosa National High School	33,622,000	2,449,000	36,071,000
23. Gubat National High School	27,653,000	1,932,000	29,585,000
24. Juban High School (Beriran-Juban Extension)	4,832,000	328,000	5,160,000
25. Lungib National High School	2,526,000	214,000	2,740,000
26. Macalaya National High School	6,501,000	366,000	6,867,000
27. Magallanes National High School	5,927,000	531,000	6,458,000
28. Magallanes National Vocational High School	9,880,000	992,000	10,872,000
29. Manlabong National High School	1,598,000	203,000	1,801,000
30. Manuel T. Sia Memorial High School	1,942,000	142,000	2,084,000
31. Matnog National High School	14,618,000	1,223,000	15,841,000
32. Milagrosa National High School	3,399,000	252,000	3,651,000
33. Oras National High School	4,251,000	255,000	4,506,000
34. Palanas National High School	2,157,000	194,000	2,351,000
35. Pilar National Comprehensive High School	14,394,000	1,047,000	15,441,000
36. Pili National High School	2,980,000	171,000	3,151,000
37. Prieto Diaz National High School	9,864,000	695,000	10,559,000
38. Quezon National High School	3,672,000	267,000	3,939,000
39. Rizal National High School - Gubat	5,206,000	311,000	5,517,000
40. Salvacion National High School	3,992,000	376,000	4,368,000
41. San Francisco National High School	7,067,000	506,000	7,573,000
42. San Isidro National High School (Bulan)	5,467,000	339,000	5,806,000
43. San Juan National High School	3,589,000	316,000	3,905,000
44. San Roque National High School	3,637,000	243,000	3,880,000
45. Siuton National High School	3,335,000	234,000	3,569,000
46. Sta. Cruz National High School	3,309,000	268,000	3,577,000
47. Sta. Magdalena National High School	10,974,000	788,000	11,762,000
48. Talaonga National High School	6,762,000	352,000	7,114,000
49. Irosin North High School (Tinampo High School)	1,503,000	175,000	1,678,000
50. Celso S. Falcotelo National High School, Barcelona	2,054,000	178,000	2,232,000
51. Sua High School, Matnog	2,145,000	206,000	2,351,000
52. Bayasang National High School	1,968,000	222,000	2,190,000
53. Beguin High School, Bulan	1,506,000	188,000	1,694,000
54. Castilla National High School - Buenavista High School Annex	2,195,000	183,000	2,378,000
55. Dinapa National High School	3,702,000	278,000	3,980,000
56. Donsol National Comprehensive High School - Banuang Gurang Extension		288,000	288,000
57. Donsol National Comprehensive High School - Sta. Cruz Extension High School		330,000	330,000
58. Donsol Vocational High School - Gimagaan		397,000	397,000
59. Donsol Vocational High School - Gogon Annex		210,000	210,000
60. Cagbulo High School	1,468,000	114,000	1,582,000
61. Jupi National High School	1,484,000	212,000	1,696,000

62. Faustino G. Glua High School	2,212,000	218,000	2,430,000
63. Gate National High School	1,735,000	182,000	1,917,000
64. San Juan Dag-o High School	2,204,000	244,000	2,448,000
65. Cadandanan National High School	1,481,000	167,000	1,648,000
66. Bulusan High School	4,370,000	535,000	4,905,000
67. Mayon High School	1,237,000	167,000	1,404,000
68. San Rafael National High School	2,153,000	174,000	2,327,000
69. Lajong National High School	763,000	91,000	854,000
70. Bagatao High School	1,245,000	116,000	1,361,000
71. Tingco National High School	2,116,000	177,000	2,293,000
72. J.P. Laurel High School		280,000	280,000
73. Guruyan High School		163,000	163,000
74. Pandan High School		81,000	81,000
75. Bagong Sirang High School		62,000	62,000
76. San Antonio High School		61,000	61,000
77. Biton High School		61,000	61,000
78. Tiong Hen So Memorial High School		61,000	61,000
79. Bantayan High School		61,000	61,000
80. San Rafael High School		61,000	61,000
c. Division/District Offices (Proper)		6,511,000	6,511,000
d. In-service Training (INSET)		2,592,000	2,592,000
7. Division of Iriga City	227,263,000	12,096,000	239,359,000
a. Elementary Education	163,248,000	4,816,000	168,064,000
b. Secondary Education	64,015,000	5,696,000	69,711,000
1. Perpetual Help National High School	8,633,000	519,000	9,152,000
2. Rinconada National Technical Vocational School	17,610,000	2,041,000	19,651,000
3. Sagrada National High School	5,843,000	364,000	6,207,000
4. Zeferino Arroyo High School	15,258,000	1,315,000	16,573,000
5. San Antonio National High School	6,424,000	407,000	6,831,000
6. San Pedro National High School	3,254,000	155,000	3,409,000
7. Sto. Niño National High School	5,464,000	365,000	5,829,000
8. Sta. Maria High School	1,529,000	161,000	1,690,000
9. Rinconada National Technical Vocational School - San Francisco High School Annex		252,000	252,000
10. Iriga City Division Integrated Special School (SPED)		56,000	56,000
11. Cristo Rey Integrated School		61,000	61,000
c. Division/District Offices (Proper)		1,265,000	1,265,000
d. In-service Training (INSET)		319,000	319,000
8. Division of Legazpi City	315,669,000	15,354,000	331,023,000
a. Elementary Education	240,934,000	6,787,000	247,721,000
b. Secondary Education	74,735,000	6,484,000	81,219,000
1. Banquerohan National High School	15,969,000	767,000	16,736,000
2. Pag-asa National High School	40,115,000	2,124,000	42,239,000
3. Oro Site High School	5,864,000	940,000	6,804,000
4. Nomapon High School	5,187,000	650,000	5,837,000
5. Cabangon High School	2,089,000	302,000	2,391,000
6. Gogon High School	1,377,000	513,000	1,890,000

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7. Pawa High School	288,000	204,000	492,000
8. Arimbay High School	798,000	325,000	1,123,000
9. Legaspi City High School	3,048,000	297,000	3,345,000
10. Special Education Center		61,000	61,000
11. Taysan Resettlement Integrated School		171,000	171,000
12. Maslog High School		69,000	69,000
13. Cagbagong High School		61,000	61,000
c. Division/District Offices (Proper)		1,636,000	1,636,000
d. In-service Training (INSET)		447,000	447,000
9. Division of Naga City	331,839,000	20,883,000	352,722,000
a. Elementary Education	214,573,000	8,320,000	222,893,000
b. Secondary Education	117,266,000	10,444,000	127,710,000
1. Camarines Sur National High School	73,122,000	6,334,000	79,456,000
2. Cararayan National High School	7,091,000	685,000	7,776,000
3. Carolina National High School	6,646,000	474,000	7,120,000
4. Concepcion Pequeña National High School	10,163,000	874,000	11,037,000
5. Naga City Science High School	5,907,000	464,000	6,371,000
6. Sabang High School	9,195,000	809,000	10,004,000
7. Tinago High School	3,431,000	461,000	3,892,000
8. Leon Q. Mercado High School	1,711,000	343,000	2,054,000
c. Division/District Offices (Proper)		1,530,000	1,530,000
d. In-service Training (INSET)		589,000	589,000
10. Division of Sorsogon City	353,616,000	17,824,000	371,440,000
a. Elementary Education	249,379,000	7,258,000	256,637,000
b. Secondary Education	104,237,000	8,562,000	112,799,000
1. Abuyog National High School	5,114,000	443,000	5,557,000
2. Buenavista National High School	2,494,000	219,000	2,713,000
3. Celestino G. Tabuena Memorial National High School	5,494,000	528,000	6,022,000
4. Gatbo National High School	2,786,000	229,000	3,015,000
5. Osiao Paglingap National High School	2,144,000	206,000	2,350,000
6. Rawis National High School	8,550,000	693,000	9,243,000
7. Rizal National High School - Sorsogon	7,595,000	582,000	8,177,000
8. San Isidro National High School, Bacon	3,061,000	277,000	3,338,000
9. Samanga National High School	2,253,000	208,000	2,461,000
10. Sorsogon National High School	57,600,000	4,114,000	61,714,000
11. Lydia D. Martinez Memorial High School (Sugod National High School)	4,457,000	341,000	4,798,000
12. Buhatan National High School		185,000	185,000
13. Panlayaan National High School	2,689,000	179,000	2,868,000
14. Buhatan Integrated National School		78,000	78,000
15. Rizal Integrated National School		64,000	64,000
16. Sto. Niño Integrated School		131,000	131,000
17. Bogña Integrated School		85,000	85,000
c. Division/District Offices (Proper)		1,534,000	1,534,000
d. In-service Training (INSET)		470,000	470,000

11. Division of Tabaco City	261,452,000	16,793,000	278,245,000
a. Elementary Education	161,205,000	7,049,000	168,254,000
b. Secondary Education	100,247,000	7,901,000	108,148,000
1. Bantayan National High School	3,810,000	410,000	4,220,000
2. San Antonio National High School, Tabaco	8,888,000	764,000	9,652,000
3. San Lorenzo National High School	12,006,000	959,000	12,965,000
4. San Miguel National High School	4,673,000	401,000	5,074,000
5. Tabaco National High School	63,624,000	4,682,000	68,306,000
6. Bongabong High School	1,746,000	153,000	1,899,000
7. Comon High School	1,513,000	143,000	1,656,000
8. Hacienda High School	1,728,000	172,000	1,900,000
9. Mariroc High School	2,259,000	217,000	2,476,000
c. Division/District Offices (Proper)		1,347,000	1,347,000
d. In-service Training (INSET)		496,000	496,000
12. Division of Ligao City	238,734,000	12,147,000	250,881,000
a. Elementary Education	166,766,000	5,233,000	171,999,000
b. Secondary Education	71,968,000	5,288,000	77,256,000
1. Antic National High School	3,924,000	317,000	4,241,000
2. Barayong High School	3,288,000	265,000	3,553,000
3. Bicol Regional Science High School	5,634,000	203,000	5,837,000
4. Cabarian National High School	3,982,000	326,000	4,308,000
5. Cavasi National High School	7,477,000	598,000	8,075,000
6. Ligao National High School	31,180,000	2,126,000	33,306,000
7. Bacong High School	3,119,000	309,000	3,428,000
8. Oma-oma National High School	2,102,000	166,000	2,268,000
9. Palapas National High School	3,807,000	244,000	4,051,000
10. Paulba National High School	7,455,000	734,000	8,189,000
c. Division/District Offices (Proper)		1,288,000	1,288,000
d. In-service Training (INSET)		338,000	338,000
13. Division of Masbate City	232,506,000	10,510,000	243,016,000
a. Elementary Education	171,087,000	4,804,000	175,891,000
b. Secondary Education	61,419,000	4,180,000	65,599,000
1. Masbate National Comprehensive High School	53,457,000	3,133,000	56,590,000
2. Capitolina O. Legazpi Memorial High School (E. Legazpi, Sr. National High School)	5,459,000	539,000	5,998,000
3. Bolo High School	2,503,000	245,000	2,748,000
4. Usab High School		130,000	130,000
5. A. Delos Reyes Integrated School		67,000	67,000
6. Bayombon High School		66,000	66,000
c. Division/District Offices (Proper)		1,205,000	1,205,000
d. In-service Training (INSET)		321,000	321,000
Sub-total, Region V	11,812,216,000	745,287,000	12,557,503,000

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9. REGION VI

1. Kindergarten Education	76,593,000	244,000	76,837,000
2. Elementary Education	10,169,592,000	434,978,000	10,604,570,000
3. Secondary Education	4,489,523,000	373,023,000	4,862,546,000
4. Division/District Offices (Proper)		61,857,000	61,857,000
5. In-service Training (INSET)		23,265,000	23,265,000
6. Hardship Pay	23,676,000		23,676,000
7. Lump-sum for ERF, MT and Reclassification of Positions	28,437,000		28,437,000
Sub-total, Region VI	14,787,821,000	893,367,000	15,681,188,000
a. Lump-sum Expenditures	52,113,000	108,991,000	161,104,000
1. Hardship Pay	23,676,000		23,676,000
2. Repair and Maintenance of School Buildings		59,167,000	59,167,000
a. Elementary Education		52,326,000	52,326,000
b. Secondary Education		6,841,000	6,841,000
3. Cash Allowance		49,824,000	49,824,000
a. Kindergarten Education		244,000	244,000
b. Elementary Education		35,530,000	35,530,000
c. Secondary Education		14,050,000	14,050,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	28,437,000		28,437,000
b. Division Offices	14,735,708,000	784,376,000	15,520,084,000
1. Division of Aklan	1,093,765,000	63,346,000	1,157,111,000
a. Kindergarten Education	3,170,000		3,170,000
b. Elementary Education	774,968,000	28,900,000	803,868,000
c. Secondary Education	315,627,000	28,047,000	343,674,000
1. Altavas National School	22,887,000	1,940,000	24,827,000
2. Altavas National High School (Cabangila Annex)	1,577,000	162,000	1,739,000
3. Anselmo B. Legazpi National High School (formerly Cayangwan National High School)	2,680,000	234,000	2,914,000
4. Bacan National High School	5,153,000	557,000	5,710,000
5. Petronilo C. Ibadlit National High School (Badiangan National High School)	3,459,000	227,000	3,686,000
6. Batan Academy (A National High School)	11,023,000	479,000	11,502,000
7. Bay-ang Mapag-ong National High School	2,486,000	232,000	2,718,000
8. Boracay National High School	6,472,000	590,000	7,062,000
9. Ciriaco L. Icamina, Sr. National High School (Dulabod National High School)	2,224,000	182,000	2,406,000
10. Buruanga Vocational School	15,393,000	1,350,000	16,743,000
11. Calimbajan-Tina National High School	5,337,000	429,000	5,766,000
12. Calizo National High School	1,990,000	170,000	2,160,000
13. Camaligan National High School	3,744,000	319,000	4,063,000
14. Camansi National High School	1,937,000	197,000	2,134,000

15. Candelaria National High School	5,991,000	436,000	6,427,000
16. Catalino M. Prado National High School	2,343,000	254,000	2,597,000
17. Daja Sur National High School	2,852,000	212,000	3,064,000
18. Father Julian C. Rago Memorial High School	4,063,000	340,000	4,403,000
19. Jose Borromeo Legaspi National High School	3,701,000	356,000	4,057,000
20. Jose F. Meñez Memorial National High School	1,516,000	170,000	1,686,000
21. Libacao National Forestry Vocational High School	12,840,000	848,000	13,688,000
22. Liloan National High School	3,226,000	205,000	3,431,000
23. Linabuan National High School	7,955,000	569,000	8,524,000
24. Loctuga National High School	1,738,000	160,000	1,898,000
25. Madalag National High School	7,048,000	506,000	7,554,000
26. Malay National High School	7,139,000	626,000	7,765,000
27. Malinao School for Philippine Craftsmen	14,284,000	1,056,000	15,340,000
28. Maloco National High School	5,623,000	445,000	6,068,000
29. Maile National High School	4,655,000	382,000	5,037,000
30. Maisud National High School	3,787,000	399,000	4,186,000
31. Gaudencio L. Vega National High School	5,204,000	1,039,000	6,243,000
32. Navitas National High School	1,631,000	145,000	1,776,000
33. Numancia Integrated School	6,741,000	812,000	7,553,000
34. Numancia National School of Fisheries	10,374,000	556,000	10,930,000
35. Ochando National High School	6,662,000	473,000	7,135,000
36. Ondoy National High School	5,269,000	306,000	5,575,000
37. Panayakan National High School	2,180,000	211,000	2,391,000
38. Regional Science High School (formerly Science Development National High School)	10,427,000	552,000	10,979,000
39. Rizal J. Rodriguez, Sr. National High School (formerly Cabugao National High School)	3,411,000	228,000	3,639,000
40. Rosario National High School	1,947,000	145,000	2,092,000
41. Solido National High School	4,685,000	447,000	5,132,000
42. Tangalan National High School	9,283,000	737,000	10,020,000
43. Toledo National High School	5,910,000	592,000	6,502,000
44. Torralba National High School	3,684,000	261,000	3,945,000
45. Unidos National High School	3,668,000	364,000	4,032,000
46. Union National High School	4,668,000	404,000	5,072,000
47. Linayasan National High School	3,818,000	328,000	4,146,000
48. Altavas National School - Lupo Extension	811,000	112,000	923,000
49. Bacan National High School - Mangan Extension	1,866,000	190,000	2,056,000
50. Batan Academy (A National High School) - Lablab Extension	788,000	110,000	898,000
51. New Washington National Comprehensive High School	10,600,000	928,000	11,528,000
52. Guadalupe National High School	3,649,000	309,000	3,958,000
53. Aguinaldo Repdiedad, Sr. Integrated School	2,742,000	296,000	3,038,000
54. Alaminos National High School	1,786,000	192,000	1,978,000
55. Madalag National High School - Mamba Extension	748,000	123,000	871,000
56. Malay National High School - Santander-Panilongan Extension		128,000	128,000
57. Aklan National High School for Arts and Trades	12,685,000	2,340,000	15,025,000
58. Ondoy National High School - Colong Colong Extension	3,401,000	323,000	3,724,000
59. Boracay National High School - Yapak Extension	1,770,000	168,000	1,938,000
60. Lezo Integrated School	1,500,000	123,000	1,623,000
61. Ortega Integrated School	1,226,000	69,000	1,295,000
62. Makato Integrated School	2,692,000	300,000	2,992,000
63. Boracay National High School - Manocmanoc Extension	1,237,000	223,000	1,460,000
64. Kinaangay Integrated School	987,000	72,000	1,059,000
65. Tamalagon Integrated School	1,717,000	136,000	1,853,000
66. Napti Integrated School	247,000	86,000	333,000
67. Angas Integrated School	490,000	65,000	555,000
68. Catmon Integrated School		61,000	61,000
69. Kalibo Integrated Special Education Center		61,000	61,000

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d. Division/District Offices (Proper)	4,437,000	4,437,000	
e. In-service Training (INSET)	1,962,000	1,962,000	
2. Division of Antique	1,348,403,000	64,376,000	1,412,779,000
a. Kindergarten Education	30,111,000		30,111,000
b. Elementary Education	936,852,000	29,205,000	966,057,000
c. Secondary Education	381,440,000	28,253,000	409,693,000
1. Antique National High School	59,655,000	3,040,000	62,695,000
2. Antique Vocational School	22,931,000	2,525,000	25,456,000
3. Aureliana National High School	9,960,000	703,000	10,663,000
4. Barangbang National High School	6,353,000	483,000	6,836,000
5. Barasanan National High School	3,669,000	251,000	3,920,000
6. Barbaza National High School	8,889,000	732,000	9,621,000
7. Belison National School	17,971,000	798,000	18,769,000
8. Bitadton National High School	4,533,000	324,000	4,857,000
9. Buhang National High School	4,469,000	368,000	4,837,000
10. Caluya National High School	7,453,000	580,000	8,033,000
11. Col. Ruperto Abellon National School	12,324,000	791,000	13,115,000
12. Concepcion L. Cazeñas Memorial School (formerly Gov. Villavert Jimenez National High School)	9,129,000	555,000	9,684,000
13. Diclum National High School	3,694,000	243,000	3,937,000
14. Egaña National High School	4,880,000	323,000	5,203,000
15. Gamad Sto. Tomas National High School	1,704,000	134,000	1,838,000
16. Gen. Leandro Fullon National School	10,624,000	863,000	11,487,000
17. Gideon M. Cabigunda Memorial High School (formerly Bugo National School)	6,747,000	350,000	7,097,000
18. Gov. Julio Macuja Memorial Comprehensive High School (Iraya National High School)	6,873,000	542,000	7,415,000
19. Igburi National High School	3,660,000	251,000	3,911,000
20. Igcado National High School	1,692,000	130,000	1,822,000
21. Igpalge National High School	4,764,000	216,000	4,980,000
22. Laua-an National High School	5,584,000	432,000	6,016,000
23. Libertad National Vocational High School	13,580,000	931,000	14,511,000
24. Lirio M. Escano, Sr. National School	7,396,000	580,000	7,976,000
25. Mag-aba National High School	5,814,000	353,000	6,167,000
26. Moscoso-Rios National High School	8,565,000	633,000	9,198,000
27. Northern Antique Vocational School	17,199,000	2,369,000	19,568,000
28. Northern Bugasong National High School	3,642,000	266,000	3,908,000
29. Pandan National Vocational High School	7,161,000	684,000	7,845,000
30. Pangpang National High School	6,784,000	473,000	7,257,000
31. Pascual M. Osuyos Memorial High School (formerly Aras-asan National High School)	1,969,000	164,000	2,133,000
32. Patria National High School	6,093,000	340,000	6,433,000
33. Pis-anan National High School	12,067,000	759,000	12,826,000
34. San Antonio National High School	3,019,000	292,000	3,311,000
35. San Pedro National High School	5,268,000	354,000	5,622,000
36. San Roque Espeleta National High School	4,205,000	307,000	4,512,000
37. Sebaste High School	3,910,000	308,000	4,218,000
38. Sido-San Juan National High School	4,647,000	267,000	4,914,000
39. Southern Bugasong National High School	3,269,000	257,000	3,526,000
40. Sta. Ana National High School	2,141,000	168,000	2,309,000
41. Sta. Justa National High School	5,676,000	485,000	6,161,000
42. Tinogboc National High School	3,723,000	230,000	3,953,000
43. Union National High School	3,656,000	277,000	3,933,000
44. Valderama National High School	4,754,000	410,000	5,164,000

45. Gen. Julian Fullon Pacificador National High School	6,041,000	321,000	6,362,000
46. Guintas National High School (Annex of Moscoso Rios National High School)	3,661,000	311,000	3,972,000
47. Sibalom National High School	7,315,000	795,000	8,110,000
48. Tario Lim National Memorial High School	3,672,000	353,000	4,025,000
49. Tinogboc National High School - Semirara Annex	2,752,000	287,000	3,039,000
50. Caluya National High School - Sibay Annex	1,755,000	123,000	1,878,000
51. Governor Evelio B. Javier Memorial National High School	1,951,000	244,000	2,195,000
52. Eastern Laua-an National High School	1,464,000	168,000	1,632,000
53. Northern Bugasong High School (Pangalcagan Annex)	733,000	110,000	843,000
d. Division/District Offices (Proper)		5,055,000	5,055,000
e. In-service Training (INSET)		1,863,000	1,863,000
3. Division of Capiz	1,465,146,000	73,741,000	1,538,887,000
a. Kindergarten Education	3,413,000		3,413,000
b. Elementary Education	1,034,091,000	32,397,000	1,066,488,000
c. Secondary Education	427,642,000	33,699,000	461,341,000
1. Arturo Jugo National High School	3,719,000	226,000	3,945,000
2. Bongsuan National High School	5,889,000	477,000	6,366,000
3. Cabug-cabug National High School	16,038,000	1,393,000	17,431,000
4. Camburanan National High School	4,119,000	214,000	4,333,000
5. Candelaria National High School	4,756,000	297,000	5,053,000
6. Capiz National High School	56,087,000	3,706,000	59,793,000
7. Casanayan National High School	7,192,000	534,000	7,726,000
8. Col. Patrocenio Artuz National High School	7,199,000	458,000	7,657,000
9. Commissioner Luis R. Asis National High School	14,891,000	1,078,000	15,969,000
10. Cuartero National High School	13,553,000	931,000	14,484,000
11. David Moises Memorial High School (Balit National High School)	7,789,000	600,000	8,389,000
12. Don Felix Balgos Memorial National High School	5,114,000	384,000	5,498,000
13. Dr. Vicente V. Andaya, Sr. National High School	14,413,000	1,354,000	15,767,000
14. Dulangan National High School	4,522,000	420,000	4,942,000
15. Concepcion Castro Garcia National High School	8,421,000	648,000	9,069,000
16. Estefania Montemayor National High School	10,051,000	711,000	10,762,000
17. Florentina Batoampo Degala National High School	4,711,000	317,000	5,028,000
18. Hipona National High School	10,457,000	766,000	11,223,000
19. Ivisan National High School	16,269,000	1,199,000	17,468,000
20. Jagnaya National High School	8,602,000	519,000	9,121,000
21. Jamindan National High School	14,464,000	1,033,000	15,497,000
22. Leodegario de Ocampo, Sr. National High School (formerly Capagao National High School)	4,657,000	367,000	5,024,000
23. Lucero National High School	4,372,000	331,000	4,703,000
24. Maayon National High School	17,832,000	1,291,000	19,123,000
25. Macario Delfin Bermejo National High School (Jaena Norte)	3,245,000	313,000	3,558,000
26. Malonoy National High School	7,468,000	429,000	7,897,000
27. Manuel F. Onato Memorial High School	5,710,000	376,000	6,086,000
28. Marciano Patricio National High School (formerly Pilar National High School)	10,659,000	836,000	11,495,000
29. Mayor Ramon A. Benjamin, Sr. Memorial High School	5,905,000	521,000	6,426,000
30. Panitan National High School	15,668,000	1,404,000	17,072,000
31. Pontevedra National High School	16,684,000	1,203,000	17,887,000
32. Putian National High School	4,869,000	330,000	5,199,000
33. San Nicolas National High School, Pilar	4,376,000	378,000	4,754,000

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34. San Nicolas National High School, Tapaz	8,366,000	353,000	8,719,000
35. Sapián National High School	19,534,000	1,265,000	20,799,000
36. Bag-ong Barrio National High School		150,000	150,000
37. Dao National High School	5,034,000	576,000	5,610,000
38. Tapaz National High School	5,858,000	572,000	6,430,000
39. Maindang National High School	3,615,000	384,000	3,999,000
40. Mambusao National High School (David Moises National High School - Mambusao West Extension)	6,621,000	569,000	7,190,000
41. Dumalag Central National High School	12,540,000	1,822,000	14,362,000
42. Tuburan National High School - F. Degala National High School Extension	5,022,000	418,000	5,440,000
43. Basiao National High School	1,802,000	235,000	2,037,000
44. East Villaflores National High School (Maayon Extension)	2,599,000	164,000	2,763,000
45. Malonoy National High School - Duyoc Extension	1,719,000	237,000	1,956,000
46. San Antonio National High School - Putian National High School Extension	3,135,000	258,000	3,393,000
47. Katipunan National High School - Extension of San Nicolas National High School		185,000	185,000
48. Sapián National High School (Lonoy Extension)	3,224,000	251,000	3,475,000
49. Mambusao East National High School (Extension of David Moises Memorial High School)	3,597,000	340,000	3,937,000
50. Pawa National High School	2,443,000	261,000	2,704,000
51. Marciano M. Patricio National High School - Yating Extension	2,832,000	206,000	3,038,000
52. Estefania Montemayor National High School - Calapuan Extension		133,000	133,000
53. Vicente Andaya, Jr. National High School - Mianay Extension		276,000	276,000
d. Division/District Offices (Proper)		5,522,000	5,522,000
e. In-service Training (INSET)		2,123,000	2,123,000
4. Division of Guimaras	373,349,000	16,752,000	390,101,000
a. Kindergarten Education	9,058,000		9,058,000
b. Elementary Education	262,370,000	6,801,000	269,171,000
c. Secondary Education	101,921,000	7,976,000	109,897,000
1. Alegria National High School	3,322,000	253,000	3,575,000
2. Buenavista National High School	12,145,000	1,122,000	13,267,000
3. Cabalaguan National High School	4,688,000	371,000	5,059,000
4. Desiderio C. Gange (Maabay) National High School	6,762,000	506,000	7,268,000
5. East Valencia National High School	5,893,000	484,000	6,377,000
6. Getulio National High School	3,389,000	183,000	3,572,000
7. Jordan National High School	12,525,000	896,000	13,421,000
8. Magamay National High School	5,543,000	320,000	5,863,000
9. Nueva Valencia National High School	9,929,000	826,000	10,755,000
10. Salvación National High School	5,420,000	411,000	5,831,000
11. Dr. Catalino Gallego Nava Memorial High School	6,356,000	523,000	6,879,000
12. San Lorenzo National High School - Suclaran	3,485,000	325,000	3,810,000
13. Trinidad V. Canja - Sta. Teresa National High School (formerly Sta. Teresa National High School)	10,151,000	848,000	10,999,000
14. Buenavista National High School - Agsanayan Annex	3,293,000	280,000	3,573,000
15. Desiderio C. Gange National High School - Ayangan Annex	1,480,000	113,000	1,593,000
16. Nueva Valencia National High School - Calaya Annex	3,510,000	280,000	3,790,000
17. Brgy. Supang National High School	4,030,000	235,000	4,265,000

d. Division/District Offices (Proper)	1,554,000	1,554,000	
e. In-service Training (INSET)	421,000	421,000	
5. Division of Iloilo	3,856,952,000	198,815,000	4,055,767,000
a. Kindergarten Education	4,184,000		4,184,000
b. Elementary Education	2,538,608,000	84,452,000	2,623,060,000
c. Secondary Education	1,314,160,000	96,187,000	1,410,347,000
1. Abangay National High School	4,966,000	356,000	5,322,000
2. Acao National High School	2,191,000	135,000	2,326,000
3. Ajuy National High School	11,841,000	1,027,000	12,868,000
4. Alberto Sorongon, Sr. Memorial National High School	3,209,000	274,000	3,483,000
5. Alcarde-Gustilo Memorial National High School	4,465,000	371,000	4,836,000
6. Alejandro Firmeza Memorial National High School	7,528,000	484,000	8,012,000
7. Alimodian National Comprehensive High School	29,392,000	1,302,000	30,694,000
8. Ambrosio Maida Memorial National High School	2,616,000	152,000	2,768,000
9. Anabo National High School	2,330,000	195,000	2,525,000
10. Anilao National High School	16,960,000	818,000	17,778,000
11. Ardemil National High School	3,379,000	284,000	3,663,000
12. Aurea Belonia Memorial High School	3,677,000	271,000	3,948,000
13. Badiangan National High School	7,588,000	556,000	8,144,000
14. Badlan National High School	4,500,000	358,000	4,858,000
15. Balasan National High School	27,792,000	1,565,000	29,357,000
16. Banate National High School	18,953,000	1,348,000	20,301,000
17. Barosong National High School	2,769,000	192,000	2,961,000
18. Barotac Viejo National High School	22,046,000	1,543,000	23,589,000
19. Barotac Nuevo Comprehensive National High School	29,342,000	1,779,000	31,121,000
20. Barroc National High School	3,994,000	343,000	4,337,000
21. Batad National High School	5,571,000	585,000	6,156,000
22. Bay-ang National High School	2,436,000	194,000	2,630,000
23. Bayas National High School	2,136,000	166,000	2,302,000
24. Binabaan National High School	5,932,000	319,000	6,251,000
25. Binaliuan National High School	3,920,000	251,000	4,171,000
26. Bingawan National High School	9,718,000	586,000	10,304,000
27. Bololacao National High School	4,681,000	270,000	4,951,000
28. Botong Cabanbanan National High School	6,092,000	511,000	6,603,000
29. Buayahon Bantay National High School	2,333,000	136,000	2,469,000
30. Bucari National High School	3,357,000	236,000	3,593,000
31. Buga National High School	7,717,000	332,000	8,049,000
32. Burak National High School	1,960,000	135,000	2,095,000
33. Cabalic National High School	2,233,000	231,000	2,464,000
34. Cabatuan National Comprehensive High School	34,197,000	4,198,000	38,395,000
35. Cabudian High School	3,303,000	222,000	3,525,000
36. Cadagmayan National High School	3,608,000	204,000	3,812,000
37. Cadinglian-Batuan National High School	3,134,000	264,000	3,398,000
38. Calinog National Comprehensive High School	13,585,000	1,171,000	14,756,000
39. Calmay National High School	3,857,000	296,000	4,153,000
40. Camangahan National High School	5,915,000	440,000	6,355,000
41. Camiros National High School	5,024,000	268,000	5,292,000
42. Carlos Lopez National High School	8,040,000	699,000	8,739,000
43. Carvasana National High School	4,423,000	256,000	4,679,000
44. Camayan National High School	10,116,000	804,000	10,920,000
45. Cayos National High School	4,682,000	216,000	4,898,000
46. Concepcion National High School	13,063,000	1,002,000	14,065,000
47. Cordova National High School	3,777,000	192,000	3,969,000
48. Culasi National High School	4,722,000	374,000	5,096,000

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49. Daga-Barasan National High School	2,317,000	147,000	2,464,000
50. Dapdap National High School	3,118,000	234,000	3,352,000
51. Dela Paz National High School	4,497,000	374,000	4,871,000
52. Dingle National High School	16,020,000	1,681,000	17,701,000
53. Dominador Abang Memorial National High School	4,453,000	193,000	4,646,000
54. Don Benjamin Jalandoni, Sr. National High School	3,535,000	227,000	3,762,000
55. Don Casemiro Andrada Y Cuaresma National High School	13,504,000	885,000	14,389,000
56. Don Esteban S. Javellana National High School	8,407,000	594,000	9,001,000
57. Don Felix Serra National High School	13,902,000	876,000	14,778,000
58. Dorog National High School	3,967,000	284,000	4,251,000
59. Dueñas General Comprehensive High School	23,897,000	2,123,000	26,020,000
60. Dumangas National High School	33,311,000	1,902,000	35,213,000
61. Escalantera National High School	2,740,000	225,000	2,965,000
62. Estancia National High School	20,047,000	2,016,000	22,063,000
63. Gen. Luna Vocational High School	2,113,000	147,000	2,260,000
64. Gines National High School	2,713,000	228,000	2,941,000
65. Ginot-an National High School	1,879,000	184,000	2,063,000
66. Granada National High School	4,661,000	265,000	4,926,000
67. Guimbal National High School	17,666,000	1,122,000	18,788,000
68. Igaras National High School	19,437,000	1,234,000	20,671,000
69. Igtalongon National High School	2,987,000	283,000	3,270,000
70. Iloilo National High School	62,217,000	3,177,000	65,394,000
71. Ilongbukid National High School	2,019,000	216,000	2,235,000
72. Janabaled National High School	3,910,000	261,000	4,171,000
73. Janiway National Comprehensive High School	28,155,000	1,813,000	29,968,000
74. Jelicwon-Cabugao National High School	2,481,000	154,000	2,635,000
75. Jose Facultad Memorial National High School	2,946,000	256,000	3,202,000
76. Kirayan National High School	3,419,000	261,000	3,680,000
77. Lambunao National High School	28,130,000	1,985,000	30,115,000
78. Lapayon National High School	3,337,000	203,000	3,540,000
79. Lawigan National High School	4,343,000	242,000	4,585,000
80. Leganes National High School	16,590,000	1,084,000	17,674,000
81. Lemery National High School	9,845,000	882,000	10,727,000
82. Leonora S. Salapantan National High School	19,992,000	1,481,000	21,473,000
83. Leon National High School	21,752,000	1,328,000	23,080,000
84. Luca National High School	5,148,000	319,000	5,467,000
85. Maasin National Comprehensive High School	9,888,000	752,000	10,640,000
86. Malapaya National High School	3,189,000	174,000	3,363,000
87. Malitbog National High School	7,683,000	413,000	8,096,000
88. Malusgod National High School	3,341,000	185,000	3,526,000
89. Manuel A. Aaron Memorial National High School	6,015,000	424,000	6,439,000
90. Maribuyong National High School	2,980,000	227,000	3,207,000
91. Mateo National High School (Doroteo De La Mota National High School)	2,798,000	208,000	3,006,000
92. Miag-ao National High School	12,578,000	2,274,000	14,852,000
93. Milan National High School	2,973,000	308,000	3,281,000
94. Mina National High School	16,887,000	1,124,000	18,011,000
95. Mostro National High School (Anilao National High School Extension)	2,015,000	178,000	2,193,000
96. Habitan National High School	3,326,000	244,000	3,570,000
97. Malundan National High School	3,921,000	211,000	4,132,000
98. Napnap National High School	3,698,000	221,000	3,919,000
99. Nazuni Summit Comprehensive National High School	2,026,000	166,000	2,192,000
100. New Lucena National Comprehensive High School	7,470,000	526,000	7,996,000
101. New Lucena National High School	6,476,000	380,000	6,856,000
102. Nicomedes R. Tubar, Sr. National High School	11,007,000	668,000	11,675,000
103. Oton National High School	34,610,000	2,551,000	37,161,000
104. Pagdugue National High School	3,281,000	195,000	3,476,000
105. Palaca-Damilisan National High School	8,935,000	533,000	9,468,000
106. Palanguia National High School	5,384,000	469,000	5,853,000

107. Panuran National High School (Lambunao National High School Extension)	2,818,000	204,000	3,022,000
108. Parara National High School	4,334,000	234,000	4,568,000
109. Particion National High School	3,447,000	213,000	3,660,000
110. Pavia National High School	23,566,000	1,820,000	25,386,000
111. Payao National High School	1,884,000	144,000	2,028,000
112. Pili National High School	7,906,000	413,000	8,319,000
113. Pitogo National High School	2,552,000	245,000	2,797,000
114. Polopina National High School	3,280,000	294,000	3,574,000
115. Pototan National High School	29,281,000	1,911,000	31,192,000
116. Punta Duri National High School	3,242,000	191,000	3,433,000
117. Quiling National High School	2,259,000	140,000	2,399,000
118. Quipot National High School	4,028,000	280,000	4,308,000
119. Salihid National High School	2,085,000	131,000	2,216,000
120. San Antonio National High School	2,546,000	246,000	2,792,000
121. San Enrique Manuel Paluay, Sr. Memorial Extension High School	3,210,000	207,000	3,417,000
122. San Enrique National Comprehensive High School	13,129,000	773,000	13,902,000
123. San Fernando National High School	3,791,000	299,000	4,090,000
124. San Joaquin School of Fisheries	12,980,000	677,000	13,657,000
125. San Luis National High School	3,111,000	221,000	3,332,000
126. San Rafael National High School (Miag-ao)	2,736,000	230,000	2,966,000
127. San Rafael National High School (San Rafael)	13,941,000	778,000	14,719,000
128. Sara National High School	21,133,000	1,642,000	22,775,000
129. Sinogbuhan National High School	2,263,000	167,000	2,430,000
130. Simalo National High School	2,754,000	212,000	2,966,000
131. Sta. Barbara National Comprehensive High School	37,110,000	4,040,000	41,150,000
132. Sta. Rita National High School	4,715,000	329,000	5,044,000
133. Tabugon National High School (Dingle National High School Extension)	2,509,000	157,000	2,666,000
134. Tagsing-Buyo National High School	3,735,000	230,000	3,965,000
135. Talingting National High School	3,703,000	226,000	3,929,000
136. Tigbauan National High School, Maasin	1,974,000	138,000	2,112,000
137. Tigbauan National High School, Tigbauan	22,419,000	1,140,000	23,559,000
138. Tina National High School	4,313,000	256,000	4,569,000
139. Tiolas National High School	4,316,000	217,000	4,533,000
140. Tiring National High School	3,736,000	227,000	3,963,000
141. Tubungan National High School	11,660,000	626,000	12,286,000
142. Wenceslao S. Grio National High School (formerly Puyas National High School)	2,521,000	142,000	2,663,000
143. Valverde National High School	1,807,000	151,000	1,958,000
144. Zarraga National High School	14,669,000	1,114,000	15,783,000
145. Palaca-Damilisan National High School - Bacolod Extension	1,824,000	239,000	2,063,000
146. Pili National High School - Bucana Bunglas Extension	2,050,000	215,000	2,265,000
147. Santiago National High School	1,951,000	206,000	2,157,000
148. Valerio P. Palmares National High School	4,187,000	355,000	4,542,000
149. Rufino G. Palabrica, Sr. National High School	5,483,000	476,000	5,959,000
150. Granada National High School - Ballesteros Campus	1,464,000	238,000	1,702,000
151. Jayobo National High School	501,000	417,000	918,000
152. Lanag Norte National High School	3,290,000	218,000	3,508,000
153. Purificacion P. Dolor Monfort National High School	8,447,000	663,000	9,110,000
154. Loong National High School	3,120,000	403,000	3,523,000
155. Don Jose Sustiguer Monfort National High School	5,326,000	427,000	5,753,000
156. Alejandro Firmeza Memorial High School - San Jose Extension	744,000	153,000	897,000
157. Adriano Cabardo National High School	2,146,000	185,000	2,331,000
158. Tambaliza National High School	1,951,000	209,000	2,160,000
159. Miagao National High School - Miranda Extension	490,000	77,000	567,000

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160. Carlos S. Lopez National High School - Mad. Conchita Extension	733,000	88,000	821,000
161. Calicutang National High School	2,437,000	95,000	2,532,000
162. Bancal National High School		210,000	210,000
163. Alimodian National Comprehensive High School - Sinamay Extension		100,000	100,000
164. Bingawan National High School - Tapacon Campus	1,072,000	91,000	1,163,000
165. Badlan National High School - Datagan Extension		155,000	155,000
166. Calinog National Comprehensive High School - Binolusan Pequeño Extension		89,000	89,000
167. Caninguan National High School	4,076,000	298,000	4,374,000
168. Leon National High School - Tacurong Sur Extension	266,000	199,000	465,000
169. Oton National High School - Cambitu Extension		117,000	117,000
170. San Enrique National Comprehensive High School - Abaca Extension	797,000	70,000	867,000
171. Don Felix Serra National High School - Bad-as Extension	805,000	71,000	876,000
172. Tigbauan National High School - Bagacay Extension	531,000	108,000	639,000
173. Alimodian National Comprehensive High School - Dalid Extension		61,000	61,000
174. Maasin National Comprehensive High School - Dagami Extension		61,000	61,000
d. Division/District Offices (Proper)		12,585,000	12,585,000
e. In-service Training (INSET)		5,591,000	5,591,000
6. Division of Negros Occidental	2,794,450,000	162,467,000	2,956,917,000
a. Kindergarten Education	4,387,000		4,387,000
b. Elementary Education	2,011,770,000	79,226,000	2,090,996,000
c. Secondary Education	778,293,000	67,240,000	845,533,000
1. Agpangi National High School	3,492,000	412,000	3,904,000
2. Aguisan National High School	9,012,000	799,000	9,811,000
3. Andres Gumban Memorial National High School	3,824,000	306,000	4,130,000
4. Andulauan National High School	3,932,000	153,000	4,085,000
5. Antipolo National High School	8,562,000	664,000	9,226,000
6. Biao National High School	2,598,000	219,000	2,817,000
7. Bocana National High School	6,453,000	355,000	6,808,000
8. Barangay Alegria National High School	3,525,000	255,000	3,780,000
9. Buenavista National High School	9,259,000	655,000	9,914,000
10. Bug-ang National High School	3,291,000	277,000	3,568,000
11. Bulata National High School	4,003,000	244,000	4,247,000
12. Bulwangan National High School	12,524,000	518,000	13,042,000
13. Cabacungan National High School	8,489,000	525,000	9,014,000
14. Calatrava National High School	17,389,000	1,819,000	19,208,000
15. Camalanda-an National High School	3,733,000	312,000	4,045,000
16. Caningay National High School	6,598,000	229,000	6,827,000
17. Cansilayan National High School	4,442,000	300,000	4,742,000
18. Carabalan National High School	4,447,000	385,000	4,832,000
19. Catalino Solinguen National High School (formerly Miranda National High School)	5,428,000	347,000	5,775,000
20. Cauayan National High School	5,153,000	481,000	5,634,000
21. Col. Griffin National High School	5,802,000	582,000	6,384,000
22. Culipapa National High School	5,598,000	482,000	6,080,000
23. Dian-ay National High School	4,636,000	433,000	5,069,000
24. Don Florencio Villafranca Memorial National High School	2,144,000	204,000	2,348,000
25. Don Hilarion G. Gonzaga Memorial High School	8,049,000	700,000	8,749,000

26. Don Simplicio Lizares Memorial National High School	4,798,000	318,000	5,116,000
27. Dr. Antonio Lizares National High School	10,422,000	676,000	11,098,000
28. Enriqueta Montilla de Esteban Memorial High School	11,790,000	897,000	12,687,000
29. Escalante National High School	19,697,000	1,587,000	21,284,000
30. E.B. Magalona National High School	24,421,000	1,834,000	26,255,000
31. Eva J. Montilla National High School	5,915,000	394,000	6,309,000
32. Florentina F. Caña Recto Memorial High School	6,188,000	307,000	6,495,000
33. Gil Montilla National High School	23,574,000	694,000	24,268,000
34. Guiljungan National High School	10,429,000	570,000	10,999,000
35. Guinpanaan National High School	12,953,000	643,000	13,596,000
36. Himamaylan National High School	21,013,000	1,469,000	22,482,000
37. Hinigaran National High School	29,788,000	2,328,000	32,116,000
38. Inocencio V. Ferrer Memorial School of Fisheries (Talisay School of Fisheries)	12,512,000	637,000	13,149,000
39. Isabela National High School	23,796,000	1,696,000	25,492,000
40. La Castellana National High School	22,457,000	2,070,000	24,527,000
41. Labi-labi National High School	5,561,000	381,000	5,942,000
42. Lopez Jaena National High School	15,075,000	1,035,000	16,110,000
43. Mabini National High School	5,208,000	502,000	5,710,000
44. Manalad National High School	3,347,000	260,000	3,607,000
45. Manapla National High School	25,233,000	1,786,000	27,019,000
46. Mabalao National High School	9,238,000	448,000	9,686,000
47. Negros Occidental High School	75,475,000	3,954,000	79,429,000
48. Negros Occidental National Science High School	2,378,000	1,137,000	3,515,000
49. Negros Occidental National Industrial School of Home Industries	17,057,000	906,000	17,963,000
50. Binalbagan National High School (Paglaum National High School)	16,435,000	948,000	17,383,000
51. Pahilanga National High School	5,412,000	320,000	5,732,000
52. Payao National High School	9,615,000	662,000	10,277,000
53. Pontevedra National High School	12,876,000	1,154,000	14,030,000
54. Rafael B. Lacson Memorial High School	21,120,000	1,834,000	22,954,000
55. Raymundo Tongson National High School	8,802,000	389,000	9,191,000
56. San Enrique High School	5,780,000	436,000	6,216,000
57. San Isidro National High School, Pontevedra	4,804,000	335,000	5,139,000
58. Sofronio Carmona Memorial National High School	4,225,000	439,000	4,664,000
59. Tabao National High School	11,406,000	647,000	12,053,000
60. Tabu National High School	8,449,000	675,000	9,124,000
61. Tawlang National High School (Escalante National High School Extension)	2,334,000	242,000	2,576,000
62. Tanza National High School	4,455,000	292,000	4,747,000
63. Tigbao National High School	2,920,000	253,000	3,173,000
64. Tinongan National High School	3,636,000	277,000	3,913,000
65. Toboso National High School	9,804,000	969,000	10,773,000
66. Valladolid National High School	5,320,000	459,000	5,779,000
67. Victorias National High School	53,713,000	3,704,000	57,417,000
68. Ilog National High School		196,000	196,000
69. Bocana National High School - Galicia Extension		196,000	196,000
70. Buenavista National High School - Japitan Extension		154,000	154,000
71. Bilbao Uybito National High School	3,085,000	378,000	3,463,000
72. Bulwangan National High School - Talacagay Extension		527,000	527,000
73. Lagaan National High School	2,630,000	347,000	2,977,000
74. Canningay National High School - Banga Extension		205,000	205,000
75. Quirico G. Manzano Memorial National High School (Canningay National High School - Candoni Extension)	5,329,000	515,000	5,844,000
76. Dr. Antonio Lizares National High School Extension		151,000	151,000
77. Escalante National High School - Washington Extension (Palao)		262,000	262,000
78. Enrique B. Magalona National High School - Consing Extension		187,000	187,000

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79. Enrique B. Magalona National High School - San Isidro Extension		226,000	226,000
80. Florentina F. Caña Recto National High School (Linaon National High School)		335,000	335,000
81. Gil Montilla National High School - Barangay 5 Extension		546,000	546,000
82. Gil Montilla National High School - Binulig Extension		223,000	223,000
83. Gil Montilla National High School - Cabadiangan Extension		173,000	173,000
84. Gil Montilla National High School - Camindangan Extension		236,000	236,000
85. Jacinto M. Montilla National Memorial High School	2,825,000	295,000	3,120,000
86. Gil Montilla National High School - Cartegena Extension		300,000	300,000
87. Gil Montilla National High School - Crossing Tanduy Extension		121,000	121,000
88. Gil Montilla National High School - Manlucahoc Extension		204,000	204,000
89. Guiljungan National High School - Abaca Extension		138,000	138,000
90. Guiljungan National High School - Camindangan Extension		161,000	161,000
91. Guiljungan National High School - Talacdan Extension	265,000	144,000	409,000
92. Guiljungan National High School - Tuyon Extension	5,793,000	646,000	6,439,000
93. Guinpana-an National High School - Magballo Extension		158,000	158,000
94. Guinpana-an National High School - Odiong Extension		191,000	191,000
95. San Antonio National High School	515,000	176,000	691,000
96. Isabela National High School - Libas Extension		310,000	310,000
97. Isabela National High School - Sikatuna Extension		324,000	324,000
98. La Castellana National High School - Manghanoy Extension	1,231,000	200,000	1,431,000
99. Minoyan National High School	976,000	334,000	1,310,000
100. Manapla National High School - Barangay Purisima Extension		331,000	331,000
101. Mabulao National High School - Cayhangan Extension		167,000	167,000
102. Mabulao National High School - Miracalum Extension		214,000	214,000
103. Murcia National High School	466,000	757,000	1,223,000
104. Binalbagan National High School - Mosof Extension (Paglaum National High School - Mosof Extension)		355,000	355,000
105. Binalbagan National High School - Santol Extension (Paglaum National High School - Santol Extension)		193,000	193,000
106. Pahlanga National High School - Baga-as Extension	3,571,000	268,000	3,839,000
107. Payao National High School - Mamulo Extension		114,000	114,000
108. Mahalang National High School	2,783,000	256,000	3,039,000
109. Raymundo Tongson National High School - Suay Extension		273,000	273,000
110. Tabao National High School - Lacaron Extension		150,000	150,000
111. Tabu National High School - Caniamay Extension		215,000	215,000
112. Alfonso Sta. Ana Memorial High School (Victorias National High School - Cuaycong Extension)		460,000	460,000
113. Barangay Estado National High School		407,000	407,000
114. Victorias National High School - Gaston Extension		203,000	203,000
115. Old Poblacion National High School	5,779,000	560,000	6,339,000
116. Cabacungan National High School - Masulog Extension		265,000	265,000
117. Efegenio Lizares National High School	1,231,000	67,000	1,298,000
118. Guinpana-an National High School - Poblacion Extension		237,000	237,000
119. Escalante National High School - Dr. Floro T. Bongco Memorial Extension		211,000	211,000
120. Enriqueta Montilla Esteban National High School - Ubay Extension		68,000	68,000
121. Molobolo National High School		73,000	73,000
122. Mambagaton National High School		123,000	123,000
123. Buenavista National High School - Langub Extension		101,000	101,000
124. Escalante National High School - Cervantes Extension		108,000	108,000
125. Escalante National High School - Pinapugasan Extension		123,000	123,000
126. Escalante National High School - Magsaysay Extension		78,000	78,000
127. Escalante National High School - Libertad Extension		84,000	84,000

d. Division/District Offices (Proper)	10,530,000	10,530,000
e. In-service Training (INSET)	5,471,000	5,471,000
7. Division of Bacolod City	766,191,000	45,157,000
a. Kindergarten Education	1,708,000	1,708,000
b. Elementary Education	472,825,000	19,206,000
c. Secondary Education	291,658,000	21,560,000
1. Abkasa National High School	6,052,000	356,000
2. Alangilan National High School	7,441,000	392,000
3. Bacolod City National High School	64,416,000	3,403,000
4. Barangay Singcang Airport National High School	15,190,000	1,366,000
5. Bata National High School	20,143,000	1,465,000
6. Domingo Lacson National High School	41,956,000	2,962,000
7. Emiliano Lizares National High School	15,097,000	1,040,000
8. Generoso Villanueva, Sr. National High School	4,428,000	364,000
9. Handumanan National High School (formerly MRRP National High School)	20,044,000	1,681,000
10. Luis Hervias National High School	16,608,000	1,098,000
11. Luisa Medel National High School	16,587,000	1,200,000
12. Mansilingan Agro-Industrial High School	16,801,000	1,264,000
13. Paglaum Village National High School	10,224,000	684,000
14. Sum-ag National High School	29,829,000	2,114,000
15. Teofilo Gensoli, Sr. Memorial High School	2,096,000	230,000
16. Romanito Maravilla, Sr. National High School	760,000	304,000
17. Angela Gonzaga National High School - Emiliano Lizares National High School Extension		217,000
18. Luis Hervias National High School - Mandalagan Extension		341,000
19. Jovito Sayson National High School (MRRP NNS - Felisa Extension) Handuman National High School Extension		226,000
20. Sum-ag National High School - Cabug National High School - Sum-ag Extension		335,000
21. Fr. Gratian Murray Integrated School	2,247,000	302,000
22. M.G. Medalla Integrated School	1,739,000	216,000
d. Division/District Offices (Proper)	3,025,000	3,025,000
e. In-service Training (INSET)	1,366,000	1,366,000
8. Division of Bago City	314,836,000	16,044,000
a. Kindergarten Education	1,708,000	1,708,000
b. Elementary Education	218,578,000	6,962,000
c. Secondary Education	94,550,000	7,186,000
1. Ramon Torres National High School	45,636,000	3,250,000
2. Ramon Torres Dulao National High School	6,951,000	591,000
3. Ramon Torres Ma-ao Sugar Central National High School	12,069,000	908,000
4. Ramon Torres Malingin National High School	5,268,000	437,000
5. Ramon Torres Sagasa National High School	5,157,000	421,000
6. Ramon Torres Luisiana National High School	14,403,000	1,148,000
7. Ramon Torres Taloc National High School	5,066,000	431,000
d. Division/District Offices (Proper)	1,424,000	1,424,000

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e. In-service Training (INSET)		472,000	472,000
9. Division of Cadiz City	340,945,000	15,675,000	356,620,000
a. Kindergarten Education	1,951,000		1,951,000
b. Elementary Education	244,611,000	6,549,000	251,160,000
c. Secondary Education	94,383,000	7,214,000	101,597,000
1. Cadiz Viejo National High School	4,886,000	402,000	5,288,000
2. Caduha-an National High School	9,826,000	498,000	10,324,000
3. Dr. Vicente F. Gustilo Memorial National High School	43,179,000	2,360,000	45,539,000
4. Mabini National High School	5,343,000	456,000	5,799,000
5. Sicaba National High School (Cadiz Viejo National High School - Sicaba Extension)	2,963,000	227,000	3,190,000
6. SPED High School	3,432,000	201,000	3,633,000
7. Tiglawigan National High School	6,805,000	483,000	7,288,000
8. Villacin National High School	7,853,000	654,000	8,507,000
9. Caduha-an National High School - Andres Bonifacio Extension High School	993,000	275,000	1,268,000
10. Tiglawigan National High School - Magsaysay Campus Extension High School	754,000	168,000	922,000
11. Villacin National High School - Jerusalem Extension High School	1,516,000	149,000	1,665,000
12. Caduha-an National High School - Luna Extension High School	993,000	212,000	1,205,000
13. Caduha-an National High School - Tagbanon Extension High School	507,000	158,000	665,000
14. Banquerohan National High School	3,219,000	294,000	3,513,000
15. Dr. Vicente F. Gustilo Memorial National High School - Daga Extension High School	247,000	307,000	554,000
16. Mabini National High School - Alimatoc Extension High School	510,000	112,000	622,000
17. Burgos National High School (Cadiz Viejo National High School - Burgos Extension High School)	1,357,000	197,000	1,554,000
18. Villacin National High School - Sewahon Extension		61,000	61,000
d. Division/District Offices (Proper)		1,485,000	1,485,000
e. In-service Training (INSET)		427,000	427,000
10. Division of Iloilo City	627,631,000	30,613,000	658,244,000
a. Kindergarten Education	2,195,000		2,195,000
b. Elementary Education	406,514,000	12,748,000	419,262,000
c. Secondary Education	218,922,000	14,480,000	233,402,000
1. Fort San Pedro National High School	20,028,000	993,000	21,021,000
2. Iloilo City National High School	56,054,000	3,713,000	59,767,000
3. Jalandoni Memorial National High School	22,365,000	1,129,000	23,494,000
4. Jaro National High School	26,451,000	1,848,000	28,299,000
5. La Paz National High School	23,291,000	1,698,000	24,989,000
6. Mandurriao National High School	21,344,000	1,735,000	23,079,000
7. Ramon Avanceña National High School	22,610,000	1,290,000	23,900,000
8. Melchor L. Nava National High School (Iloilo City NMS - Calaparan Extension)	6,783,000	675,000	7,458,000

9. Bo. Obrero National High School (Jalandoni Memorial National High School - Bo. Obrero Extension)	4,432,000	395,000	4,827,000
10. Buntatala National High School (Jaro High School - Buntatala Extension)	4,792,000	350,000	5,142,000
11. R.G. Hechanova Memorial National High School (Jaro High School - R.G. Hechanova Extension)	5,564,000	408,000	5,972,000
12. SPED - Integrated School for Exceptional Children	3,177,000	126,000	3,303,000
13. TCT-AR Foundation Integrated School	2,031,000	120,000	2,151,000
d. Division/District Offices (Proper)		2,560,000	2,560,000
e. In-service Training (INSET)		825,000	825,000
11. Division of Kabankalan City	300,666,000	19,312,000	319,978,000
a. Kindergarten Education	2,683,000		2,683,000
b. Elementary Education	217,549,000	9,891,000	227,440,000
c. Secondary Education	80,434,000	7,107,000	87,541,000
1. Bantayan National High School	8,879,000	474,000	9,353,000
2. Binicuil National High School	13,158,000	620,000	13,778,000
3. Camansi National High School	3,938,000	293,000	4,231,000
4. Florentino Galang, Sr. National High School	7,175,000	661,000	7,836,000
5. Inapoy National High School	3,252,000	200,000	3,452,000
6. Locotan National High School	3,031,000	240,000	3,271,000
7. Salong National High School	5,517,000	525,000	6,042,000
8. Tabugon National High School	7,710,000	465,000	8,175,000
9. Tampalon National High School	4,682,000	452,000	5,134,000
10. Tapi National High School	7,254,000	439,000	7,693,000
11. Carol-an National High School	2,009,000	210,000	2,219,000
12. Daan Banwa National High School	2,062,000	178,000	2,240,000
13. Binicuil National High School - Poblacion Extension	1,251,000	694,000	1,945,000
14. Tagukon National High School	2,757,000	361,000	3,118,000
15. Talubangi National High School	4,273,000	474,000	4,747,000
16. Pinaguinpinan National High School	1,754,000	194,000	1,948,000
17. Tabugon National High School - Tagoc Extension		144,000	144,000
18. Tapi National High School - Magballo Extension		189,000	189,000
19. Bantayan National High School - Baras Diutay Extension		93,000	93,000
20. Tan-awan National High School	1,732,000	201,000	1,933,000
d. Division/District Offices (Proper)		1,612,000	1,612,000
e. In-service Training (INSET)		702,000	702,000
12. Division of La Carlota City	190,036,000	8,091,000	198,127,000
a. Kindergarten Education	1,708,000		1,708,000
b. Elementary Education	125,237,000	2,666,000	127,903,000
c. Secondary Education	63,091,000	4,109,000	67,200,000
1. Doña Wotencia S. Benedicto Memorial National High School	47,379,000	2,922,000	50,301,000
2. La Granja National High School	9,608,000	569,000	10,177,000
3. San Miguel National High School	6,104,000	377,000	6,481,000
4. La Granja National High School - Yubo Extension		183,000	183,000
5. La Carlota City SPED Integrated School		58,000	58,000

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d. Division/District Offices (Proper)	1,150,000	1,150,000
e. In-service Training (INSET)	166,000	166,000
13. Division of Roxas City	269,492,000	14,112,000
a. Kindergarten Education	2,925,000	2,925,000
b. Elementary Education	198,314,000	5,880,000
c. Secondary Education	68,253,000	6,543,000
1. Bago National High School	2,564,000	177,000
2. Balijuagan National High School	3,989,000	378,000
3. Cong. Ramon A. Arnaldo National High School	17,434,000	1,903,000
4. Culasi National High School	4,530,000	375,000
5. Dumulog National High School	4,101,000	361,000
6. Milibili National High School	3,655,000	261,000
7. Roxas City School of Philippine Craftsmen	15,934,000	1,651,000
8. Tanque National High School	13,594,000	1,013,000
9. Marcos Fuentes Integrated School	1,719,000	132,000
10. Don Ynocencio A. del Rosario National High School	733,000	292,000
d. Division/District Offices (Proper)	1,299,000	1,299,000
e. In-service Training (INSET)	390,000	390,000
14. Division of Sagay City	269,984,000	13,921,000
a. Kindergarten Education	1,768,000	1,768,000
b. Elementary Education	196,071,000	6,395,000
c. Secondary Education	72,145,000	5,736,000
1. Bato National High School	9,145,000	586,000
2. Eusebio Lopez Memorial Integrated School (formerly Eusebio Lopez Memorial National High School)	6,490,000	625,000
3. Himoga-an Baybay Integrated School	2,248,000	232,000
4. Sagay National High School	29,496,000	2,246,000
5. Serafin V. Aguilar Integrated School (Serafin V. Aguilar National High School)	2,991,000	153,000
6. Vito National High School	6,898,000	476,000
7. Bato National High School - Campo Bago Extension	1,757,000	152,000
8. Colonia Divina Integrated School (Bato National High School - Colonia Divina Extension)	1,841,000	171,000
9. Sagay National High School - Bulanon Extension	4,154,000	327,000
10. Serafin V. Aguilar Integrated School - Semahon Extension	1,784,000	119,000
11. Molocaboc Integrated School (Vito National High School - Molocaboc National High School Extension)	2,299,000	185,000
12. Sagay National High School - Old Sagay Extension	3,042,000	380,000
13. Sagay National High School - School of the Future		84,000
d. Division/District Offices (Proper)	1,365,000	1,365,000
e. In-service Training (INSET)	425,000	425,000
15. Division of San Carlos City	268,950,000	11,976,000
a. Kindergarten Education	1,708,000	1,708,000

b. Elementary Education	229,331,000	6,716,000	236,047,000
c. Secondary Education	37,911,000	3,480,000	41,391,000
1. Bagonbon National High School	2,827,000	278,000	3,105,000
2. Don Carlos Ledesma National High School	10,011,000	867,000	10,878,000
3. Julio Ledesma National High School	14,301,000	1,491,000	15,792,000
4. Quezon National High School	7,445,000	606,000	8,051,000
5. Sipaway National High School (formerly Quezon National High School Extension)	3,327,000	238,000	3,565,000
d. Division/District Offices (Proper)		1,336,000	1,336,000
e. In-service Training (INSET)		444,000	444,000
16. Division of Silay City	272,593,000	16,546,000	289,139,000
a. Kindergarten Education	1,721,000		1,721,000
b. Elementary Education	181,845,000	5,776,000	187,621,000
c. Secondary Education	89,027,000	9,050,000	98,077,000
1. Barangay Guimbaloan National High School	4,938,000	442,000	5,380,000
2. Doña Montserrat Lopez Memorial High School	64,458,000	6,226,000	70,684,000
3. Don Felix T. Lacson Memorial National High School	3,589,000	313,000	3,902,000
4. Lantawan Integrated School - Annex of Guinbalaon National High School	757,000	93,000	850,000
5. Barangay Eustaquio Lopez National High School	5,586,000	667,000	6,253,000
6. Doña Montserrat Lopez Memorial High School - HPCO Extension		211,000	211,000
7. Doña Montserrat Lopez Memorial High School - Patag Extension		148,000	148,000
8. Doña Angeles Montinola Memorial High School	1,244,000	213,000	1,457,000
9. Guinhalaran Integrated School	1,498,000	159,000	1,657,000
10. SPED Center - Silay South	1,824,000	62,000	1,886,000
11. Don Albino and Doña Dolores Integrated School	1,246,000	145,000	1,391,000
12. Napilas Integrated School	1,153,000	95,000	1,248,000
13. Sibato Integrated School	1,004,000	64,000	1,068,000
14. Violeta Integrated School	997,000	146,000	1,143,000
15. Don Serafin L. Golez Memorial Integrated School	733,000	66,000	799,000
d. Division/District Offices (Proper)		1,318,000	1,318,000
e. In-service Training (INSET)		402,000	402,000
17. Division of Passi City	182,319,000	12,432,000	194,751,000
a. Kindergarten Education	2,195,000		2,195,000
b. Elementary Education	120,058,000	3,352,000	123,410,000
c. Secondary Education	60,066,000	4,265,000	64,331,000
1. Genumua-Agahon National High School	3,301,000	193,000	3,494,000
2. Mulapula National High School	4,738,000	246,000	4,984,000
3. Passi National High School	42,550,000	3,063,000	45,613,000
4. Salnagan National High School	5,439,000	467,000	5,906,000
5. Sto. Tomas National High School	4,038,000	296,000	4,334,000

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d. Division/District Offices (Proper)		4,600,000	4,600,000
e. In-service Training (INSET)		215,000	215,000
18. Division of Escalante City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
Sub-total, Region VI	14,787,821,000	893,367,000	15,681,188,000
10. REGION VII			
1. Elementary Education	8,225,435,000	386,903,000	8,612,338,000
2. Secondary Education	2,859,449,000	303,504,000	3,162,953,000
3. Division/District Offices (Proper)		56,474,000	56,474,000
4. In-service Training (INSET)		21,596,000	21,596,000
5. Hardship Pay	10,940,000		10,940,000
6. Lump-sum for ERF, MT and Reclassification of Positions	20,660,000		20,660,000
Sub-total, Region VII	11,116,484,000	768,477,000	11,884,961,000
a. Lump-sum Expenditures	31,600,000	83,255,000	114,855,000
1. Hardship Pay	10,940,000		10,940,000
2. Repair and Maintenance of School Buildings		48,435,000	48,435,000
a. Elementary Education		43,628,000	43,628,000
b. Secondary Education		4,807,000	4,807,000
3. Cash Allowance		34,820,000	34,820,000
a. Elementary Education		25,720,000	25,720,000
b. Secondary Education		9,100,000	9,100,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	20,660,000		20,660,000
b. Division Offices	11,084,884,000	685,222,000	11,770,106,000
1. Division of Bohol	2,299,838,000	121,790,000	2,421,628,000
a. Elementary Education	1,805,629,000	61,264,000	1,866,893,000
b. Secondary Education	494,209,000	47,616,000	541,825,000
1. Aguinig National High School	7,075,000	427,000	7,502,000
2. Ambassador Pablo R. Suarez, Jr. National High School	3,709,000	200,000	3,909,000
3. Alicia Technical Vocational High School	8,603,000	1,312,000	9,915,000
4. Baclayan National High School	4,331,000	390,000	4,721,000
5. Badiang National High School	3,809,000	182,000	3,991,000
6. Zosimo Gulle Memorial National High School	4,198,000	370,000	4,568,000
7. Batuan National High School	7,161,000	460,000	7,621,000
8. Biabas Trade High School	5,615,000	516,000	6,131,000
9. Biking Technical Vocational High School	7,611,000	469,000	8,080,000

10. Bilar National High School	6,197,000	538,000	6,735,000
11. Bugang High School	2,949,000	261,000	3,210,000
12. Busao National High School	2,742,000	225,000	2,967,000
13. Cabilao National High School	7,286,000	260,000	7,546,000
14. Cabel-an National High School	2,471,000	202,000	2,673,000
15. Tubigon West National High School	11,925,000	882,000	12,807,000
16. Calabacita National High School	4,317,000	196,000	4,513,000
17. Camambugan National High School	5,833,000	605,000	6,438,000
18. Camaya-an National High School	2,870,000	301,000	3,171,000
19. Campao Oriental National High School	5,011,000	336,000	5,347,000
20. Candabong National High School	2,899,000	257,000	3,156,000
21. Cangawa National High School	9,074,000	869,000	9,943,000
22. Catigbian National High School	7,024,000	455,000	7,479,000
23. Canhayupon National High School	3,160,000	258,000	3,418,000
24. Catungawan National High School	4,784,000	350,000	5,134,000
25. Camayanan National High School	3,212,000	357,000	3,569,000
26. Concepcion National High School	2,168,000	213,000	2,381,000
27. Corella National High School	5,498,000	588,000	6,086,000
28. Dagohoy National High School	7,578,000	596,000	8,174,000
29. Danao National High School	7,344,000	575,000	7,919,000
30. Dimiao National High School	2,909,000	265,000	3,174,000
31. Duero National High School	754,000	115,000	869,000
32. Faraon National High School	3,955,000	386,000	4,341,000
33. Fatima National High School	1,670,000	180,000	1,850,000
34. Garcia-Hernandez High School	3,433,000	300,000	3,733,000
35. Gov. Jacinto Borja National High School	2,928,000	237,000	3,165,000
36. Guinacot National High School	5,664,000	574,000	6,238,000
37. Guinsularan National High School	4,737,000	341,000	5,078,000
38. Hamopol National High School	5,726,000	316,000	6,042,000
39. Hinawanan National High School	1,877,000	193,000	2,070,000
40. Hingotangan National High School	3,291,000	374,000	3,665,000
41. Hinlayagan National High School	5,781,000	427,000	6,208,000
42. Inabanga High School, Mabuak	6,976,000	669,000	7,645,000
43. Katipunan National High School	6,773,000	730,000	7,503,000
44. Kauswagan National High School (Hinlayagan Annex)	1,888,000	161,000	2,049,000
45. La Hacienda National High School	4,642,000	369,000	5,011,000
46. La Union National High School	8,972,000	345,000	9,317,000
47. Lila National High School	4,965,000	455,000	5,420,000
48. Loboc National High School	6,907,000	309,000	7,216,000
49. Lonoy National High School	3,156,000	317,000	3,473,000
50. Lourdes National High School	12,671,000	888,000	13,559,000
51. Mahayag National High School	4,150,000	474,000	4,624,000
52. Mayuga National High School	3,274,000	347,000	3,621,000
53. Mahawan National High School	9,151,000	512,000	9,663,000
54. Oy National High School	1,928,000	126,000	2,054,000
55. Congressman Pablo Malasarte National High School	2,662,000	272,000	2,934,000
56. Pagnito-an National High School	3,353,000	277,000	3,630,000
57. Pangangan National High School, Main	8,635,000	312,000	8,947,000
58. Pilar Technical Vocational High School	9,147,000	900,000	10,047,000
59. Pres. Carlos P. Garcia National High School	5,300,000	474,000	5,774,000
60. San Agustin National High School	8,592,000	423,000	9,015,000
61. San Isidro Technical Vocational High School	6,441,000	353,000	6,794,000
62. San Isidro National High School, San Isidro	5,157,000	398,000	5,555,000
63. San Jose National High School, Inabanga	8,979,000	521,000	9,500,000
64. San Jose National High School, Talibon	20,964,000	1,569,000	22,533,000
65. San Miguel Technical Vocational High School	6,126,000	734,000	6,860,000
66. San Pascual National Agricultural High School	4,932,000	560,000	5,492,000
67. San Roque National High School, Mabini, Bohol	6,625,000	679,000	7,304,000
68. San Roque National High School, Albuquerque, Bohol	6,754,000	559,000	7,313,000
69. Sevilla National High School	5,068,000	322,000	5,390,000

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70. Sierra Bullones Technical Vocational High School	13,077,000	991,000	14,068,000
71. Sikatuna National Agricultural High School	7,401,000	349,000	7,750,000
72. Tabalong National High School	6,868,000	625,000	7,493,000
73. Tabuan National High School	6,968,000	436,000	7,404,000
74. Tagum Sur National High School	4,909,000	433,000	5,342,000
75. Tambongan National High School	4,250,000	282,000	4,532,000
76. Tulang National High School (Getafe High School)	3,469,000	380,000	3,849,000
77. Union National High School	5,325,000	480,000	5,805,000
78. Valencia Technical Vocational High School	14,448,000	1,180,000	15,628,000
79. Candijay High School	1,648,000	241,000	1,889,000
80. Cogtong National High School	1,484,000	233,000	1,717,000
81. Fermin Tayabas National High School	1,885,000	178,000	2,063,000
82. Francisco Dagohoy National High School	1,672,000	186,000	1,858,000
83. Francisco L. Adlaon High School	3,164,000	307,000	3,471,000
84. Lubang National High School	1,670,000	191,000	1,861,000
85. Southern Inabanga High School	2,417,000	509,000	2,926,000
86. Taming National High School	1,687,000	161,000	1,848,000
87. Villa Milagrosa High School	280,000	372,000	652,000
88. Anda High School		116,000	116,000
89. Calituban High School	288,000	171,000	459,000
90. Pres. Carlos P. Garcia Memorial High School, Talibon		442,000	442,000
91. Talibon National Agricultural School		156,000	156,000
92. Sandigan National High School	832,000	331,000	1,163,000
93. Handumon National High School		161,000	161,000
94. Mantacida National High School	907,000	203,000	1,110,000
95. Kinan-oan High School	397,000	151,000	548,000
96. Davis High School	490,000	186,000	676,000
97. Calape National High School		488,000	488,000
98. Eugenio V. Amores Memorial High School (Cannano High School)	397,000	301,000	698,000
99. Isabel Gujol Memorial High School	397,000	142,000	539,000
100. Policronio S. Damo, Sr. High School	397,000	211,000	608,000
101. Cambagui-Calinginan Norte High School	397,000	136,000	533,000
102. Dusita High School	397,000	356,000	753,000
103. Bantolinao National High School	397,000	274,000	671,000
104. Canlaas High School	264,000	138,000	402,000
105. Anoling National High School		225,000	225,000
106. Ubay National Science High School	397,000	153,000	550,000
107. Cantubod National High School	1,515,000	244,000	1,759,000
108. Clarin School of Fisheries	10,283,000	672,000	10,955,000
109. Loon South National High School	656,000	169,000	825,000
110. Mayor A.R. Tuazon National School of Fisheries	7,173,000	457,000	7,630,000
111. San Agustin National High School - Sta. Catalina National High School Annex	272,000	232,000	504,000
112. Panghagban High School	1,193,000	124,000	1,317,000
113. Mayor Catalino Casoyla Memorial High School (Suba High School)	640,000	156,000	796,000
114. Pablo O. Lim Memorial High School - Valencia High School Annex		211,000	211,000
115. Bayawahan National High School		134,000	134,000
116. Haguilanan High School	247,000	67,000	314,000
117. Basiao High School		70,000	70,000
118. Bugsoc High School		130,000	130,000
119. Cagting High School		72,000	72,000
120. Candungao High School		79,000	79,000
121. Cuaming High School		98,000	98,000
122. Nagbuaya High School		74,000	74,000
123. Pandanon High School		70,000	70,000
124. Ponciada E. Leoligao High School		78,000	78,000
125. Rizal High School		74,000	74,000

126. San Miguel-Puertos High School		75,000	75,000
127. Sebastian A. Jala Memorial High School		75,000	75,000
128. Sto. Niño High School		74,000	74,000
129. Cayacay High School		79,000	79,000
130. Pamilacan High School		62,000	62,000
131. Quezon High School - Batuan National High School Annex		120,000	120,000
132. Katipunan National High School - Annex	284,000	159,000	443,000
133. San Jose High School, Mabini		75,000	75,000
134. Bonbonon High School		77,000	77,000
135. Gaus High School		66,000	66,000
136. Bagongbanwa High School		60,000	60,000
137. Tubigon West Cental High School		110,000	110,000
138. Bulilis High School		72,000	72,000
139. Campamanog High School		61,000	61,000
140. Tapal Integrated School		61,000	61,000
141. Tubog Integrated School		61,000	61,000
142. San Isidro Integrated School, Talibon		61,000	61,000
143. Cabatan Integrated School		61,000	61,000
144. Danahaw Integrated School		61,000	61,000
145. Inabanga North Integrated School		61,000	61,000
146. Dagnawan Integrated School		61,000	61,000
147. Soom Integrated School		78,000	78,000
148. San Isidro Integrated School, Sagbayan		61,000	61,000
149. Cabanugan Integrated School		61,000	61,000
150. San Roque Integrated School		61,000	61,000
151. Calatrava Integrated School		61,000	61,000
152. Canangcaan Integrated School		61,000	61,000
153. Tubod Monte Integrated School		61,000	61,000
154. Lungsodaan High School		81,000	81,000
c. Division/District Offices (Proper)		8,908,000	8,908,000
d. In-service Training (INSET)		4,002,000	4,002,000
2. Division of Cebu	3,434,970,000	211,572,000	3,646,542,000
a. Elementary Education	2,641,400,000	110,239,000	2,751,639,000
b. Secondary Education	793,570,000	78,283,000	871,853,000
1. Alcoy National High School	5,777,000	483,000	6,260,000
2. Aloguinsan National High School	9,903,000	742,000	10,645,000
3. Badian National High School	22,005,000	1,402,000	23,407,000
4. Bakhawan National High School	2,190,000	202,000	2,392,000
5. Bala National High School	6,805,000	307,000	7,112,000
6. Balao National High School	3,833,000	365,000	4,198,000
7. Bantayan National High School	19,689,000	1,617,000	21,306,000
8. Bartolome and Manuela Pañares Memorial National High School	9,039,000	749,000	9,788,000
9. Bitoon National Vocational High School	14,478,000	1,111,000	15,589,000
10. Boljoon National High School	9,827,000	503,000	10,330,000
11. Buanoy National High School	32,366,000	1,325,000	33,691,000
12. Bulak National High School	4,294,000	346,000	4,640,000
13. Bulasa National High School	3,543,000	259,000	3,802,000
14. Cabangahan National High School	7,466,000	223,000	7,689,000
15. Calape National High School	19,272,000	578,000	19,850,000
16. Calumbuyan National High School (Teodoro B. Dosados Memorial National High School)	3,768,000	257,000	4,025,000
17. Camotes National High School	10,706,000	671,000	11,377,000
18. Camp 7 National High School	5,920,000	244,000	6,164,000

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19. Carmen National High School	20,978,000	1,395,000	22,373,000
20. Casay National High School	4,429,000	459,000	4,888,000
21. Catmon National High School	6,181,000	376,000	6,557,000
22. Cawayan National High School	3,286,000	241,000	3,527,000
23. Montaneza National High School - Cerdeña National High School Extension	997,000	110,000	1,107,000
24. Cogon National High School	5,891,000	373,000	6,264,000
25. Colawin National High School	15,538,000	518,000	16,056,000
26. Colonia National High School	3,877,000	372,000	4,249,000
27. Compostela National High School	19,225,000	1,364,000	20,589,000
28. Consolacion National High School	41,462,000	3,448,000	44,910,000
29. Consuelo National High School	2,481,000	223,000	2,704,000
30. Daanbantayan National High School	14,500,000	964,000	15,464,000
31. Dalaguete National High School	21,769,000	1,275,000	23,044,000
32. Dapdap National High School	6,170,000	212,000	6,382,000
33. Don Esteban Molasco Memorial National High School	4,633,000	134,000	4,767,000
34. Doña Liling Meis Negapatan National High School	6,202,000	390,000	6,592,000
35. Luciano B. Rama, Sr. Memorial National High School (formerly Esperanza National High School)	5,894,000	395,000	6,289,000
36. Garing National High School	3,307,000	146,000	3,453,000
37. Giloctog National High School	4,057,000	203,000	4,260,000
38. Greenhills National High School	5,537,000	316,000	5,853,000
39. Guindaruhan National High School	3,655,000	383,000	4,038,000
40. Guiwanon National High School	3,591,000	306,000	3,897,000
41. Jose R. Martinez Memorial National High School	1,244,000	163,000	1,407,000
42. Julian Enad National High School	2,139,000	173,000	2,312,000
43. Kal-anan National High School	3,537,000	290,000	3,827,000
44. Kawit National High School	13,675,000	575,000	14,250,000
45. Lamac National High School	5,060,000	517,000	5,577,000
46. Lambusan National High School	7,939,000	578,000	8,517,000
47. Lanao National High School	4,669,000	239,000	4,908,000
48. Langin National High School	6,702,000	297,000	6,999,000
49. Libaong National High School	2,224,000	234,000	2,458,000
50. Lipata National High School	6,801,000	693,000	7,494,000
51. Looc Norte National High School	6,316,000	547,000	6,863,000
52. Luhod National High School	3,521,000	236,000	3,757,000
53. Madridejos National High School	19,779,000	1,657,000	21,436,000
54. Malolos National High School	3,906,000	259,000	4,165,000
55. Magsico National High School	4,483,000	467,000	4,950,000
56. Mangyan National High School	1,845,000	199,000	2,044,000
57. Mantalongon National High School	6,500,000	717,000	7,217,000
58. Maya National High School	6,617,000	438,000	7,055,000
59. Medellin High School (Kawit National High School Extension)	4,163,000	322,000	4,485,000
60. Minglanilla Science High School	2,171,000	202,000	2,373,000
61. Moalboal National High School	4,797,000	399,000	5,196,000
62. Montaneza National High School	7,239,000	368,000	7,607,000
63. Montealegre National High School	13,407,000	231,000	13,638,000
64. Mulao National High School	10,155,000	410,000	10,565,000
65. Patupat National High School	11,443,000	324,000	11,767,000
66. Pilar National High School	3,577,000	268,000	3,845,000
67. Pinamungajan National High School	16,105,000	1,014,000	17,119,000
68. Pitago National High School	4,434,000	412,000	4,846,000
69. Puertobello National High School	4,871,000	361,000	5,232,000
70. Rosario National High School	5,096,000	453,000	5,549,000
71. Salamanca National High School	3,027,000	174,000	3,201,000
72. Samboan High School (San Sebastian National High School Extension)	4,853,000	493,000	5,346,000
73. San Jose National High School	4,102,000	359,000	4,461,000
74. San Miguel National High School	3,535,000	391,000	3,926,000

75. San Remigio National High School	11,045,000	1,032,000	12,077,000
76. San Sebastian National High School	10,404,000	423,000	10,827,000
77. Arcelo Memorial National High School (San Vicente National High School)	17,796,000	931,000	18,727,000
78. Sangat National High School	10,466,000	711,000	11,177,000
79. Santa Fe National High School	15,786,000	934,000	16,720,000
80. Santa Filomena National High School	6,257,000	311,000	6,568,000
81. Santa Lucia National High School	11,946,000	587,000	12,533,000
82. Santander National High School	15,162,000	700,000	15,862,000
83. Santiago National High School	2,082,000	251,000	2,333,000
84. Sibonga National High School	13,302,000	971,000	14,273,000
85. Simala National High School	3,609,000	414,000	4,023,000
86. Juan Pamplona National High School (Tabuelan National High School)	5,302,000	646,000	5,948,000
87. Tabunan National High School	15,574,000	431,000	16,005,000
88. Talaga National High School	3,581,000	241,000	3,822,000
89. Tayud National High School	7,644,000	834,000	8,478,000
90. Teodoro de la Vega (Kalidngan) National High School	3,941,000	392,000	4,333,000
91. Tubod National High School (Camp 7 National High School Extension)	6,160,000	543,000	6,703,000
92. Tubod (San Fernando) National High School	1,732,000	166,000	1,898,000
93. Tulay National High School	6,415,000	598,000	7,013,000
94. Tungkop National High School	6,213,000	607,000	6,820,000
95. Lorenzo S. Tanza Memorial National High School (formerly Union National High School)	3,999,000	437,000	4,436,000
96. Usmad National High School	5,023,000	176,000	5,199,000
97. Alcoy High School - Mug-as National High School		129,000	129,000
98. Aloguisan National High School - Angilan National High School Extension		288,000	288,000
99. Badian National High School - Alcantara National High School Extension	254,000	527,000	781,000
100. Badian National High School - Tubod National High School Extension		161,000	161,000
101. Bala National High School - Busay National High School Extension		127,000	127,000
102. Dumanjug National High School, Bitoon National Vocational High School, Poblacion Extension	247,000	479,000	726,000
103. Boljoon National High School - El Pardo Extension		161,000	161,000
104. Boljoon National High School - Lunop Extension		149,000	149,000
105. Buanoy National High School - Cabagdalan National High School Extension		156,000	156,000
106. Buanoy National High School - Gaas National High School Extension		178,000	178,000
107. Buanoy National High School - Lamesa National High School Extension		245,000	245,000
108. Buanoy National High School - Mangka National High School Extension		752,000	752,000
109. Buanoy National High School - Night Extension		218,000	218,000
110. Bulak National High School - Tubod Duguan Extension	397,000	151,000	548,000
111. Cabangahan National High School - Cordova National High School Extension	1,260,000	600,000	1,860,000
112. Calape National High School - Bateria Extension		228,000	228,000
113. Calape National High School - Carnaza National High School Extension		132,000	132,000
114. Calape National High School - Malingin National High School Extension		201,000	201,000
115. Calape National High School - Paypay National High School Extension		198,000	198,000
116. Calape National High School - Tapon Extension		328,000	328,000
117. Calape National High School - Tominjao Extension	397,000	331,000	728,000

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118.	Camotes National High School - Cabongan National High School Extension		376,000	376,000
119.	Carmen National High School - Cabalawan National High School		269,000	269,000
120.	Carmen National High School - Cantunog National High School		459,000	459,000
121.	Catmon National High School - Ceferino Sususco National High School		187,000	187,000
122.	Catmon National High School - Tinabyonan National High School Extension		128,000	128,000
123.	Cogon National High School - Hipolito Boquecosa MMHS (Bullogan National High School Extension)		159,000	159,000
124.	Argao National High School		931,000	931,000
125.	Colawin National High School - Mandilikit Extension	397,000	124,000	521,000
126.	Consolacion National High School - Consolacion Night High School		989,000	989,000
127.	Consolacion National High School - Jugan National High School Extension	247,000	383,000	630,000
128.	Consolacion National High School - Pulpogan National High School Extension		364,000	364,000
129.	Consolacion National High School - Tolotolo National High School Extension		169,000	169,000
130.	Consolacion National High School - Tugbungan National High School		317,000	317,000
131.	Daanbantayan National High School - SK Luis P. Cañete, Sr. Extension		181,000	181,000
132.	Dalaguete National High School - Calibangan National High School		152,000	152,000
133.	Dalaguete National High School - Manlapay National High School	422,000	225,000	647,000
134.	Dalaguete National High School - Mantalongan National High School		778,000	778,000
135.	Don Esteban Molasco Memorial National High School - Horacio Franco MMHS Extension		218,000	218,000
136.	Doña Liling Weis Megapatan Memorial National High School - Daantabogon National High School Extension		145,000	145,000
137.	Doña Liling Weis Megapatan Memorial National High School - Loreto Remedios National High School Extension		131,000	131,000
138.	Luciano B. Rama, Sr. Memorial National High School - Zosimo E. Fabroa MMHS Extension		204,000	204,000
139.	Garing National High School - Lanipga National High School Extension	250,000	146,000	396,000
140.	Giloctog National High School, Bolocboloc National High School Extension		135,000	135,000
141.	Kawit National High School - Almacin Torrevillas National High School (Lamintak) Extension	993,000	242,000	1,235,000
142.	Kawit National High School - Curva National High School Extension		366,000	366,000
143.	Kawit National High School - Medellin Science National High School Extension		131,000	131,000
144.	Lanao National High School, Pilar - Dapdap National High School Extension		144,000	144,000
145.	Langin National High School - Ronda National High School Poblacion Extension		410,000	410,000
146.	Madridejos National High School - San Agustin High School Extension		353,000	353,000
147.	Logon National High School		213,000	213,000
148.	Montaneza National High School - Sorsogon Extension		118,000	118,000
149.	Montealegre National High School - Putat National High School Extension		176,000	176,000

150. Montealegre National High School - Tuburan National High School Extension		1,110,000	1,110,000
151. Compostela National High School - Sapak Extension		62,000	62,000
152. Mulao National High School - Compostela Science and Technology		114,000	114,000
153. Patupat National High School (Guibungan National High School Extension)		302,000	302,000
154. Patupat National High School - Cagay National High School Extension		229,000	229,000
155. Don Felomino M. Torres Memorial National High School		151,000	151,000
156. Pinamungahan National High School - Anapog National High School Extension	397,000	171,000	568,000
157. Pinamungahan National High School - Anislag National High School Extension		206,000	206,000
158. Pinamungahan National High School - Lut-od National High School Extension	397,000	172,000	569,000
159. Puertobello National High School - Poblacion Extension		111,000	111,000
160. Arcelo Memorial National High School (San Vicente MMHS) - Poblacion Extension		898,000	898,000
161. Arcelo Memorial National High School (San Vicente MMHS) - Arcelo Memorial National High School - Night HS		203,000	203,000
162. Sangat National High School - Balud National High School Extension		317,000	317,000
163. Kinartacan National High School		331,000	331,000
164. Santa Fe National High School - Doong National High School Extension		377,000	377,000
165. Santa Filomena High School - Madridejos National High School Extension		298,000	298,000
166. Oslob National High School (Santander MHS) - Don Apolonio Abines, Sr. Memorial High School Extension		710,000	710,000
167. Tabunan National High School - Bongdo National High School Extension		155,000	155,000
168. Tabunan National High School - Borbon National High School Extension		419,000	419,000
169. Tabunan National High School - Campusong National High School Extension		127,000	127,000
170. Tabunan National High School - Doña Milagros National High School Extension		192,000	192,000
171. Tabunan National High School - Liki National High School Extension		159,000	159,000
172. Tabunan National High School - Mohon National High School Extension		248,000	248,000
173. Usnad National High School - Calagasan National High School Extension		200,000	200,000
174. Usnad National High School - Cansuje National High School Extension		178,000	178,000
175. Jose Chona Jo Integrated School		325,000	325,000
176. Luyang National High School		272,000	272,000
177. Bantayan National High School - Putian Annex		378,000	378,000
178. Carmen National High School - Night Extension		554,000	554,000
179. Dalaguete National High School - Calerihan National High School		136,000	136,000
180. Oslob National High School - Pungtod National High School Extension		153,000	153,000
181. Pinamungajan National High School - Night Extension		232,000	232,000
182. Santa Lucia National High School - Sta. Rita Extension		138,000	138,000
183. Buauy National High School - Ginatilan National High School Extension		83,000	83,000

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184. Carmen National High School - Camasan National High School	99,000	99,000	
185. Manguiao National High School	78,000	78,000	
186. Banban National High School - Bartolome Pianar Memorial National High School Extension	126,000	126,000	
187. Banban National High School, Binagbag High School	184,000	184,000	
188. Antonio R. Lapid Memorial National High School	59,000	59,000	
189. Milan-Cantuod National High School	71,000	71,000	
190. Bantayan Science High School	84,000	84,000	
191. Mar & Dorie Darunday National High School (Managase National High School)	68,000	68,000	
192. Lataban National High School	79,000	79,000	
193. Vito National High School	186,000	186,000	
194. Cañang National High School - Oslob National High School Extension	83,000	83,000	
195. Jumangpas National High School - Samboan Extension	120,000	120,000	
196. San Fernando National High School	139,000	139,000	
197. Balungag National High School	65,000	65,000	
198. Hilantagaan National High School Extension	141,000	141,000	
199. Salag National High School	62,000	62,000	
200. Mabunao National High School - Juan Pamplona Extension	83,000	83,000	
c. Division/District Offices (Proper)	15,429,000	15,429,000	
d. In-service Training (INSET)	7,621,000	7,621,000	
3. Division of Negros Oriental	1,950,811,000	96,845,000	2,047,656,000
a. Elementary Education	1,581,854,000	47,432,000	1,629,286,000
b. Secondary Education	368,957,000	38,573,000	407,530,000
1. Amio Comprehensive High School	4,491,000	158,000	4,649,000
2. Amlan National High School	14,379,000	666,000	15,045,000
3. Ayungon Municipal High School	9,711,000	782,000	10,493,000
4. Bagtic National High School	2,158,000	208,000	2,366,000
5. Basay National High School	10,261,000	500,000	10,761,000
6. Jose B. Cardenas Municipal High School (Canlaon City National High School)	18,103,000	1,445,000	19,548,000
7. Apolinar Macias National High School (formerly Casile Provincial Community High School)	2,614,000	172,000	2,786,000
8. Davin National High School	16,972,000	966,000	17,938,000
9. Demetrio Alviola National High School	14,382,000	1,279,000	15,661,000
10. Inapoy Provincial Comprehensive High School	2,139,000	142,000	2,281,000
11. Jimalalud National High School	7,103,000	608,000	7,711,000
12. Jose Marie Locsin Memorial High School	5,079,000	396,000	5,475,000
13. La Libertad Technical Vocational School	7,768,000	807,000	8,575,000
14. Mabinay National High School	16,999,000	1,122,000	18,121,000
15. Santiago Demo National High School (formerly Maluay National High School)	7,669,000	623,000	8,292,000
16. Manalongon Provincial Community High School	6,983,000	474,000	7,457,000
17. Manjuyod High School	11,677,000	1,109,000	12,786,000
18. Maria Macahig National High School	8,292,000	482,000	8,774,000
19. Negros Oriental National High School	38,434,000	2,695,000	41,129,000
20. Pacuan Provincial Community High School	3,906,000	379,000	4,285,000
21. Pamplona National High School	8,564,000	728,000	9,292,000
22. Pantao National High School	2,935,000	200,000	3,135,000
23. Pinalubngan Community High School	1,237,000	127,000	1,364,000
24. Pulangbato National High School	3,569,000	282,000	3,851,000

25. Don Emilio Macias Memorial National High School (formerly San Francisco National High School)	15,091,000	471,000	15,562,000
26. Siaton National High School	15,693,000	1,302,000	16,995,000
27. Sibulan Memorial National High School	16,093,000	1,061,000	17,154,000
28. Sta. Agueda National High School	8,467,000	437,000	8,904,000
29. Tagbino Provincial High School	10,053,000	401,000	10,454,000
30. Tambo National High School	8,439,000	412,000	8,851,000
31. Tampi National High School	9,541,000	522,000	10,063,000
32. Tayasan National High School	5,420,000	347,000	5,767,000
33. Valencia National High School (Valencia Tech. School)	10,143,000	779,000	10,922,000
34. Avocado High School		87,000	87,000
35. Jantianon National High School	397,000	176,000	573,000
36. Silab Community High School Annex		144,000	144,000
37. Actin High School	640,000	265,000	905,000
38. Bal-os National High School	640,000	192,000	832,000
39. Maglinao National High School		190,000	190,000
40. Budlasan National High School Annex	397,000	197,000	594,000
41. Antonio B. Alejado Memorial National High School (Nagaso High School)		208,000	208,000
42. Ong Che Tee-Bacong High School	3,550,000	460,000	4,010,000
43. San Miguel Provincial Community High School	3,137,000	326,000	3,463,000
44. Demetrio Alviola National High School - Malundan Extension		131,000	131,000
45. Omacan Provincial Community High School	883,000	167,000	1,050,000
46. Barras Annex National High School	397,000	118,000	515,000
47. Dahile Provincial Community High School Extension	640,000	166,000	806,000
48. Paniabonan High School (Mabinay MHS Annex)	490,000	318,000	808,000
49. Mabinay National High School - Tarra Annex	1,127,000	252,000	1,379,000
50. Kauswagan High School		84,000	84,000
51. Sampinitan Provincial Community High School	490,000	114,000	604,000
52. Maloh Provincial Community High School		466,000	466,000
53. Obat High School	883,000	181,000	1,064,000
54. Sta. Catalina High School	397,000	992,000	1,389,000
55. Lorenza P. Palarpalar Memorial High School (Bonbonon Provincial Community High School)	397,000	147,000	544,000
56. San Antonio High School	397,000	212,000	609,000
57. Sibulan National High School - Ajong Unit	640,000	221,000	861,000
58. Sibulan National High School - Maningcao Extension	397,000	133,000	530,000
59. Isidro Salma High School (Balayong)	397,000	214,000	611,000
60. Tagbino Provincial High School - Guba High School Annex		162,000	162,000
61. Tagbino Provincial High School - Vallehermosa Provincial Community High School	640,000	622,000	1,262,000
62. Mabato High School		186,000	186,000
63. Tayasan National High School (Bago Extension)	883,000	251,000	1,134,000
64. Santa Agueda National High School - Calicanan High School Extension		117,000	117,000
65. Tampi National High School - San Jose High School Annex		439,000	439,000
66. Sibulan National High School- Enrique Villanueva Extension		71,000	71,000
67. Valencia National High School - Balugo High School Extension	640,000	203,000	843,000
68. Apo High School		63,000	63,000
69. Hunop High School	733,000	99,000	832,000
70. Pedro Abul Memorial High School		83,000	83,000
71. Candugay High School (Siaton National High School Annex)	397,000	163,000	560,000
72. Siaton Science High School	397,000	75,000	472,000
73. Inamasan Provincial Community High School		66,000	66,000
74. Jose B. Cardenas Memorial High School - Uptown Annex		183,000	183,000
75. Demetrio L. Alviola National High School -Cababalan Annex	490,000	74,000	564,000
76. Guihulagan National Agricultural School	1,923,000	1,543,000	3,466,000

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77. Guihulngan National High School, Nilaitan	4,965,000	584,000	5,549,000
78. Guihulngan National High School, Poblacion	15,948,000	1,442,000	17,390,000
79. Guihulngan National High School, Nilatian-Trinidad Annex	883,000	169,000	1,052,000
80. Guihulngan National High School - Sandayao Annex	397,000	1,220,000	1,617,000
81. Buntod High School		65,000	65,000
82. Malongcay High School		61,000	61,000
83. Dauin Science High School		59,000	59,000
84. Froilan A. Alanano Memorial High School		79,000	79,000
85. Jimalalud National High School - Tamao Extension		59,000	59,000
86. Canggohob High School		59,000	59,000
87. Campanun-an High School		59,000	59,000
88. Cansal-ing Provincial Community High School		63,000	63,000
89. Apolinario Gerarda Arnaiz High School		62,000	62,000
90. Cambalocot High School		58,000	58,000
91. Siapo High School		62,000	62,000
92. Camitan High School		68,000	68,000
93. Tamlang High School		57,000	57,000
94. Magbinlod High School		60,000	60,000
95. Milagrosa High School		66,000	66,000
96. Kakha High School		63,000	63,000
97. San Miguel High School		79,000	79,000
98. Sta. Catalina Science High School		59,000	59,000
99. Magbalaye High School		148,000	148,000
100. Cabangahan High School		61,000	61,000
101. Napacao High School		62,000	62,000
102. Mantiquil Masaligan High School		62,000	62,000
103. Cambonbon High School		62,000	62,000
104. Giligaon High School		111,000	111,000
105. Sumaliring High School (Inalad High School)		234,000	234,000
106. Tubtubon High School		60,000	60,000
107. Sibulan Science High School		63,000	63,000
108. Sibulan National High School - Balugo Extension		60,000	60,000
109. Sibulan National High School - Maslong Extension		88,000	88,000
110. Zamboanguita Science High School		61,000	61,000
111. Ayungon Science High School		61,000	61,000
112. Tayasan Science High School		61,000	61,000
113. Mabinay Science High School		61,000	61,000
114. Tubigon High School - Sibulan National High School Annex		61,000	61,000
115. Guihulngan National High School - Poblacion - Linantuyan Annex		61,000	61,000
c. Division/District Offices (Proper)		7,686,000	7,686,000
d. In-service Training (INSET)		3,154,000	3,154,000
4. Division of Siquijor	242,822,000	9,494,000	252,316,000
a. Elementary Education	186,171,000	4,221,000	190,392,000
b. Secondary Education	56,651,000	3,707,000	60,358,000
1. Banban National High School	2,752,000	276,000	3,028,000
2. Campalanas National High School	14,103,000	380,000	14,483,000
3. Cang-alwang National High School	6,253,000	232,000	6,485,000
4. Enrique Villanueva National High School	7,845,000	401,000	8,246,000
5. Basac National High School (Enrique Villanueva National High School - Siquijor)	2,621,000	188,000	2,809,000
6. San Antonio National High School	4,308,000	109,000	4,417,000
7. Tambisan National High School	7,266,000	223,000	7,489,000

8. Tambisan National High School - San Juan	2,409,000	297,000	2,706,000
9. Campalanas National High School - Candaping High School Extension		365,000	365,000
10. Campalanas National High School - KICKCC High School Kinanadagan High School Extension		99,000	99,000
11. Campalanas National High School Po-o High School Extension		122,000	122,000
12. San Antonio National High School - Pomong High School Extension		110,000	110,000
13. Catulayan National High School	247,000	160,000	407,000
14. Lazi National Agricultural School	8,847,000	745,000	9,592,000
c. Division/District Offices (Proper)		1,303,000	1,303,000
d. In-service Training (INSET)		263,000	263,000
5. Division of Cebu City	1,098,190,000	77,019,000	1,175,209,000
a. Elementary Education	732,625,000	33,453,000	766,078,000
b. Secondary Education	365,565,000	36,531,000	402,096,000
1. Abellana National High School (Day & Night)	63,553,000	7,969,000	71,522,000
2. Adlaon National High School	7,080,000	252,000	7,332,000
3. Don Vicente Rama Memorial High School (Day & Night)	21,637,000	2,260,000	23,897,000
4. Bonbon National High School	6,802,000	337,000	7,139,000
5. Busay National High School	3,772,000	387,000	4,159,000
6. Camp Lapu-Lapu National High School (Day & Night)	24,579,000	1,577,000	26,156,000
7. Cebu City National Science High School	13,999,000	787,000	14,786,000
8. Don Carlos Gothong Memorial National High School	48,003,000	2,743,000	50,746,000
9. Don Sergio Osmeña, Sr. Memorial National High School (Day & Night)	26,471,000	1,716,000	28,187,000
10. Florencio S. Urot Memorial National High School	35,856,000	1,719,000	37,575,000
11. Mabini Integrated School	2,173,000	116,000	2,289,000
12. Pardo National High School (Day & Night)	18,537,000	1,663,000	20,200,000
13. Pit-os National High School (Day & Night)	14,421,000	783,000	15,204,000
14. Ramon Duterte Memorial National High School (Day and Night)	25,680,000	2,159,000	27,839,000
15. Sinsin National High School	2,405,000	155,000	2,560,000
16. Sudlon National High School	1,683,000	250,000	1,933,000
17. Vicente B. Cosido Memorial National High School (Caminocot National High School)	1,411,000	150,000	1,561,000
18. Agsungot National High School	1,539,000	89,000	1,628,000
19. Binalim National High School	1,130,000	102,000	1,232,000
20. Guba National High School	5,077,000	293,000	5,370,000
21. Lusaran National High School	2,865,000	201,000	3,066,000
22. Sirao National High School	1,133,000	158,000	1,291,000
23. Dr. Emilio Osmeña National High School	258,000	114,000	372,000
24. Tabunan National High School		83,000	83,000
25. Tagba-o National High School		99,000	99,000
26. Paril National High School	1,566,000	125,000	1,691,000
27. Banilad National High School	1,346,000	348,000	1,694,000
28. Lahug National High School (Night)	1,250,000	774,000	2,024,000
29. Talamban National High School	13,331,000	1,223,000	14,554,000
30. Bulacao National High School (Night)	2,077,000	540,000	2,617,000
31. First High School for the Hearing Impaired		61,000	61,000
32. Inayawan National High School (Night)	1,605,000	656,000	2,261,000
33. Pasil National High School (Night)		362,000	362,000
34. Punta Princesa National High School (Night)	976,000	458,000	1,434,000
35. Toong National High School (Night)	1,318,000	158,000	1,476,000

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36. Mambaling National High School (Night)		590,000	590,000
37. Tisa Night High School	3,159,000	756,000	3,915,000
38. Barrio Luz National High School (Night)	1,313,000	445,000	1,758,000
39. City Central National High School (Night)	1,042,000	354,000	1,396,000
40. Regino Mercado National High School (Night)		470,000	470,000
41. Tejero National High School (Night)	1,622,000	915,000	2,537,000
42. Zapatera National High School (Night)	1,380,000	525,000	1,905,000
43. Oporra National High School (Night)	397,000	338,000	735,000
44. Babag National High School	2,135,000	264,000	2,399,000
45. Pamutan Integrated School		64,000	64,000
46. Taptap Integrated School		69,000	69,000
47. Bitlang Integrated School	490,000	65,000	555,000
48. Budlaan Integrated School	247,000	76,000	323,000
49. Cantipla Integrated School	247,000	65,000	312,000
50. Malubog High School (Busay National High School Extension)		79,000	79,000
51. Alaska High School		203,000	203,000
52. Basak Community High School		117,000	117,000
53. Quiot High School		208,000	208,000
54. Sibugay High School		61,000	61,000
c. Division/District Offices (Proper)		4,606,000	4,606,000
d. In-service Training (INSET)		2,429,000	2,429,000
6. Division of Dumaguete City	188,450,000	8,707,000	197,157,000
a. Elementary Education	142,087,000	3,630,000	145,717,000
b. Secondary Education	46,363,000	3,579,000	49,942,000
1. Dumaguete City National High School, Main-Calindagan	22,819,000	1,293,000	24,112,000
2. Dumaguete City National High School, Camanjac	5,047,000	470,000	5,517,000
3. Dumaguete City National High School, Junob	8,733,000	780,000	9,513,000
4. Dumaguete City Science High School	4,258,000	330,000	4,588,000
5. Taclobo National High School	5,506,000	481,000	5,987,000
6. Hermenegilda F. Gloria Memorial National High School		147,000	147,000
7. Piapi High School		78,000	78,000
c. Division/District Offices (Proper)		1,256,000	1,256,000
d. In-service Training (INSET)		242,000	242,000
7. Division of Lapu-lapu City	459,671,000	32,073,000	491,744,000
a. Elementary Education	302,065,000	11,849,000	313,914,000
b. Secondary Education	157,606,000	17,147,000	174,753,000
1. Babag National High School	23,725,000	1,837,000	25,562,000
2. Bankal National High School	20,533,000	1,091,000	21,624,000
3. Lo-oc National High School	6,662,000	361,000	7,023,000
4. Mactan National High School	21,393,000	1,659,000	23,052,000
5. Marigondon National High School	34,141,000	3,548,000	37,689,000
6. Pajo National High School	16,408,000	1,061,000	17,469,000
7. Pusok National High School	15,183,000	1,143,000	16,326,000
8. Sta. Rosa National High School	11,698,000	931,000	12,629,000
9. Tingo High School	3,743,000	356,000	4,099,000
10. Babag National High School, Poblacion Night High School Extension		270,000	270,000

11. Babag National High School - Babag Night High School Extension	329,000	285,000	614,000
12. Abuno High School	397,000	393,000	790,000
13. Maribago High School	397,000	480,000	877,000
14. Punta Engano High School	397,000	261,000	658,000
15. Marigondon National High School - Basak Night High School Extension	329,000	676,000	1,005,000
16. Marigondon National High School - Gun-ob Night High School	422,000	688,000	1,110,000
17. Marigondon National High School - Science and Technology Education Center Extension	397,000	88,000	485,000
18. Pajo National High School - Pajo Night High School	397,000	364,000	761,000
19. Pajo National High School - Pasay North MAB Annex		230,000	230,000
20. Pusok National High School - Pusok Night High School	397,000	334,000	731,000
21. Sta. Rosa National High School - Caubian High School Extension	329,000	102,000	431,000
22. Sta. Rosa National High School - Panga-an High School Extension	329,000	114,000	443,000
23. Bankal Night High School		196,000	196,000
24. Gun-ob High School		600,000	600,000
25. Marigondon National High School - Sudtonggan Night High School		79,000	79,000
c. Division/District Offices (Proper)		2,268,000	2,268,000
d. In-service Training (INSET)		809,000	809,000
8. Division of Mandaue City	340,845,000	26,058,000	366,903,000
a. Elementary Education	228,318,000	9,441,000	237,759,000
b. Secondary Education	112,527,000	14,065,000	126,592,000
1. Cabancalan National High School	16,957,000	1,680,000	18,637,000
2. Canduman National High School	12,983,000	1,130,000	14,113,000
3. Don Gerado LL. Quano Memorial National High School	9,547,000	1,080,000	10,627,000
4. Jagobiao National High School	4,710,000	443,000	5,153,000
5. Mandaue City Comprehensive National High School	36,822,000	4,850,000	41,672,000
6. Paknaan National High School	10,602,000	951,000	11,553,000
7. Tipolo National High School	4,601,000	592,000	5,193,000
8. Cabancalan National High School - Cabancalan Night High School		54,000	54,000
9. Canduman National High School - Pagsabungan High School	3,116,000	476,000	3,592,000
10. Canduman National High School - Tabok High School	3,789,000	390,000	4,179,000
11. Canduman National High School - Canduman Night High School		54,000	54,000
12. Mandaue City Comprehensive National High School - Labogon National High School Extension	3,984,000	553,000	4,537,000
13. Mandaue City Comprehensive National High School - Mandaue City Science High School Extension		167,000	167,000
14. Subangdaku Technical-Vocational School	4,350,000	938,000	5,288,000
15. Mandaue City Comprehensive National High School - Mandaue City Night High School Extension	397,000	54,000	451,000
16. Mandaue City School for the Arts	669,000	91,000	760,000
17. Maguikay High School		366,000	366,000
18. Casili Night High School		129,000	129,000
19. Mandaue SPED Center High School		67,000	67,000
c. Division/District Offices (Proper)		1,905,000	1,905,000
d. In-service Training (INSET)		647,000	647,000

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9. Division of Toledo City	308,674,000	18,298,000	326,972,000
a. Elementary Education	219,054,000	8,237,000	227,291,000
b. Secondary Education	89,620,000	7,934,000	97,554,000
1. Awikao National High School	4,665,000	427,000	5,092,000
2. Bunga National High School	1,564,000	132,000	1,696,000
3. Bato National High School	9,190,000	790,000	9,980,000
4. Cantabaco National High School	4,715,000	369,000	5,084,000
5. Don Andres Soriano National High School	22,697,000	1,361,000	24,058,000
6. General Climaco National High School	4,951,000	507,000	5,458,000
7. Magdugo National High School	7,988,000	699,000	8,687,000
8. Matabang National High School	8,630,000	785,000	9,415,000
9. Media Once National High School	4,099,000	309,000	4,408,000
10. Toledo City National Vocational High School	11,482,000	1,298,000	12,780,000
11. Toledo Science High School		118,000	118,000
12. Luray II Barangay High School Day and Night	9,639,000	1,139,000	10,778,000
c. Division/District Offices (Proper)		1,561,000	1,561,000
d. In-service Training (INSET)		566,000	566,000
10. Division of Talisay City	219,606,000	16,002,000	235,608,000
a. Elementary Education	162,520,000	6,912,000	169,432,000
b. Secondary Education	57,086,000	7,274,000	64,360,000
1. Jaclupan National High School	14,309,000	431,000	14,740,000
2. Lawaan National High School - Talisay	7,744,000	698,000	8,442,000
3. Mohon Divino Amore National High School	7,450,000	512,000	7,962,000
4. San Roque National High School (Jaclupan)	5,335,000	347,000	5,682,000
5. Jaclupan National High School (Cansojong National High School)	7,190,000	1,645,000	8,835,000
6. Maghaway National High School	640,000	248,000	888,000
7. Tabunoc National High School	8,568,000	752,000	9,320,000
8. Talisay National High School	5,356,000	848,000	6,204,000
9. Bulacao National High School		182,000	182,000
10. Manipis National High School		131,000	131,000
11. Talisay City Science High School		102,000	102,000
12. Tangke National High School (San Roque National High School - Tangke National High School Extension)	247,000	319,000	566,000
13. Candulawan National High School (Mohon Divino Amore - Candulawan)	247,000	174,000	421,000
14. Pooc National High School (Jaclupan National High School - Pooc Extension)		339,000	339,000
15. Lagtang National High School (Night)		197,000	197,000
16. San Isidro National High School (Night)		158,000	158,000
17. Tapul National High School		69,000	69,000
18. Lawaan III Night National High School		122,000	122,000
c. Division/District Offices (Proper)		1,335,000	1,335,000
d. In-service Training (INSET)		481,000	481,000
11. Division of Bais City	60,708,000	10,783,000	71,491,000
a. Elementary Education	22,458,000	3,777,000	26,235,000

b. Secondary Education	38,250,000	5,498,000	43,748,000
1. Bais City National High School - Panalaan NHS	247,000	187,000	434,000
2. Bais City National High School - Cabanlutan Annex		220,000	220,000
3. Bais City National High School - Cabugan Annex	247,000	269,000	516,000
4. Bais City National High School - Calasgaan Annex		211,000	211,000
5. Bais City National High School - Cambagahan	247,000	262,000	509,000
6. Bais City National High School - Dawis Annex		215,000	215,000
7. Bais City National High School - Manlipac Annex		173,000	173,000
8. Bais City National High School - Mansagaban Annex	247,000	275,000	522,000
9. Bais City National High School - Okiot Annex		265,000	265,000
10. Bais City National High School (Main)	32,800,000	2,521,000	35,321,000
11. Bais City National High School - Lonoy National High School		208,000	208,000
12. Bais City Science High School	1,987,000	144,000	2,131,000
13. Dodong Escaño Memorial High School (Bais City High School)	1,981,000	184,000	2,165,000
14. Bais City National High School - Tagpo Annex	247,000	127,000	374,000
15. Bais City National High School - Caluy-ahan	247,000	92,000	339,000
16. Bais City National High School - Olympia		59,000	59,000
17. Bais City National High School - Tamisu		86,000	86,000
c. Division/District Offices (Proper)		1,256,000	1,256,000
d. In-service Training (INSET)		252,000	252,000
12. Division of Bayawan City	90,406,000	12,195,000	102,601,000
a. Elementary Education	49,203,000	5,757,000	54,960,000
b. Secondary Education	41,203,000	4,778,000	45,981,000
1. Dawis National High School		334,000	334,000
2. Bugay National High School		179,000	179,000
3. Kalamtukan National High School		124,000	124,000
4. Manduan National High School		184,000	184,000
5. Tabuan Provincial Community High School		203,000	203,000
6. Tayawan High School		248,000	248,000
7. Banaybanay High School		106,000	106,000
8. Bayawan National High School	20,831,000	1,931,000	22,762,000
9. Narra High School	1,237,000	222,000	1,459,000
10. Omod High School	1,485,000	276,000	1,761,000
11. Kalumboyan National High School	17,650,000	514,000	18,164,000
12. Bayawan City Science High School		78,000	78,000
13. Minaba High School		134,000	134,000
14. Villasol National High School		65,000	65,000
15. Lapay National High School		108,000	108,000
16. San Jose High School		72,000	72,000
c. Division/District Offices (Proper)		1,277,000	1,277,000
d. In-service Training (INSET)		383,000	383,000
13. Division of Danao City	54,908,000	10,794,000	65,702,000
a. Elementary Education	20,230,000	4,597,000	24,827,000
b. Secondary Education	34,678,000	4,640,000	39,318,000

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1. Cabungahan National High School	20,654,000	591,000	21,245,000
2. Lawaan National High School	11,653,000	220,000	11,873,000
3. Cabungahan National High School -Beatriz Durano Memorial National High School Extension	397,000	758,000	1,155,000
4. Cabungahan National High School -Eduardo Gorre Memorial National High School Extension		216,000	216,000
5. Cabungahan National High School -Elpidio Perez Memorial National High School Extension		362,000	362,000
6. Cabungahan National High School -Sandayong Sur Memorial National High School Extension	247,000	243,000	490,000
7. Lawaan National High School - Maslog Extension	422,000	587,000	1,009,000
8. Lawaan National High School - Miguel Tiongko Memorial National High School Extension		117,000	117,000
9. Ramon M. Durano, Sr. Memorial National High School		238,000	238,000
10. Ubaldo Iway Memorial National High School		320,000	320,000
11. Guinsay National High School	883,000	428,000	1,311,000
12. Ramon M. Durano, Sr. Foundation - Science and Technology Education Center		79,000	79,000
13. Lawaan National High School - Sabang National High School Extension	422,000	481,000	903,000
c. Division/District Offices (Proper)		1,256,000	1,256,000
d. In-service Training (INSET)		301,000	301,000
14. Division of Tagbilaran City	173,364,000	8,456,000	181,820,000
a. Elementary Education	110,334,000	2,787,000	113,121,000
b. Secondary Education	63,030,000	4,314,000	67,344,000
1. Cogon High School Evening Class	5,279,000	499,000	5,778,000
2. Mansasa National High School	6,214,000	466,000	6,680,000
3. Tagbilaran City Science High School	1,921,000	248,000	2,169,000
4. Dr. Cecilio Putong National High School (Bohol National High School)	33,904,000	2,088,000	35,992,000
5. Manga National High School	12,959,000	696,000	13,655,000
6. Tagbilaran High School for the Hearing Impaired		59,000	59,000
7. San Isidro High School	2,753,000	258,000	3,011,000
c. Division/District Offices (Proper)		1,172,000	1,172,000
d. In-service Training (INSET)		183,000	183,000
15. Division of Tanjay City	50,820,000	8,874,000	59,694,000
a. Elementary Education	18,186,000	3,959,000	22,145,000
b. Secondary Education	32,634,000	3,396,000	36,030,000
1. Tanjay Legislated High School	397,000	332,000	729,000
2. Tanjay National High School (Azagra)	397,000	192,000	589,000
3. Tanjay National High School (Bahian)	397,000	131,000	528,000
4. Tanjay National High School (Novallas)	397,000	157,000	554,000
5. Tanjay National High School (PAL-EN)	397,000	219,000	616,000
6. Tanjay National High School (Polo)	397,000	195,000	592,000
7. Tanjay National High School (Sto. Niño)	397,000	164,000	561,000
8. Tanjay National Science High School	397,000	168,000	565,000
9. Tanjay National High School, Opao	15,750,000	965,000	16,715,000

10. Lourdes L. del Prado Memorial National High School (formerly Tanjay National High School, Sta. Cruz)	13,311,000	478,000	13,789,000
11. Graciano Banogon High School		80,000	80,000
12. San Miguel High School	397,000	71,000	468,000
13. Magsala High School		66,000	66,000
14. Patricio Palomar Memorial High School (Isabelo Palomar)		62,000	62,000
15. Luca High School		60,000	60,000
16. Mamonbon High School		56,000	56,000
c. Division/District Offices (Proper)		1,256,000	1,256,000
d. In-service Training (INSET)		263,000	263,000
16. Division of Carcar City	44,188,000	5,248,000	49,436,000
a. Elementary Education	2,268,000		2,268,000
b. Secondary Education	41,920,000	4,248,000	46,168,000
1. Carcar National High School (Poblacion Night)	11,547,000	1,216,000	12,763,000
2. Can-asujan National High School	2,008,000	207,000	2,215,000
3. Maximo Noel National High School (formerly Guadalupe National High School)	4,731,000	489,000	5,220,000
4. Ocaña National High School (Valladolid National High School Extension)	7,411,000	848,000	8,259,000
5. Perrelos National High School	2,474,000	291,000	2,765,000
6. Roberto Sato National High School	2,936,000	300,000	3,236,000
7. Valencia National High School	1,032,000	197,000	1,229,000
8. Valladolid National High School	9,781,000	700,000	10,481,000
c. Division/District Offices (Proper)		1,000,000	1,000,000
17. Division of Waga City	43,221,000	7,287,000	50,508,000
a. Secondary Education	43,221,000	6,287,000	49,508,000
1. Alpaco National High School		73,000	73,000
2. Balirong National High School	4,853,000	445,000	5,298,000
3. Cantao-an National High School		75,000	75,000
4. Cepoc National High School		60,000	60,000
5. Cogon National High School		60,000	60,000
6. Don Emilio Canonigo Memorial National High School	2,862,000	325,000	3,187,000
7. Inayagan National High School		64,000	64,000
8. Langtad National High School	8,056,000	727,000	8,783,000
9. Lutac National High School		62,000	62,000
10. Waga National High School	17,074,000	3,134,000	20,208,000
11. Waga SPED High School		54,000	54,000
12. Tagjaguimit National High School		62,000	62,000
13. Tuyan National High School	6,403,000	607,000	7,010,000
14. Uling National High School	3,973,000	356,000	4,329,000
15. Naalad National High School (Night)		61,000	61,000
16. Lanas National High School		61,000	61,000
17. Waga Enhanced National Science High School		61,000	61,000
b. Division/District Offices (Proper)		1,000,000	1,000,000
18. Division of Bogo City	23,392,000	2,727,000	26,119,000
a. Elementary Education	1,033,000		1,033,000

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b. Secondary Education	22,359,000	1,727,000	24,086,000
1. Banban National High School	17,659,000	272,000	17,931,000
2. Banban National High School, Cayang High School Extension	883,000	188,000	1,071,000
3. Banban National High School, Don Potenciano Catarata Memorial National High School Extension	733,000	178,000	911,000
4. Banban National High School, Jovenciano Masong National High School Extension	1,220,000	341,000	1,561,000
5. Banban National High School, Lapaz High School Extension	490,000	288,000	778,000
6. Banban National High School, Libertad High School Extension	1,127,000	261,000	1,388,000
7. Banban National High School, Odlot High School Extension	247,000	138,000	385,000
8. Anonang Sur National High School		61,000	61,000
c. Division/District Offices (Proper)		1,000,000	1,000,000
19. Division of Guihulngan City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
Sub-total, Region VII	11,116,484,000	768,477,000	11,884,961,000
11. REGION VIII			
1. Kindergarten Education	14,840,000	51,000	14,891,000
2. Elementary Education	6,869,919,000	344,190,000	7,214,109,000
3. Secondary Education	2,381,797,000	218,802,000	2,600,599,000
4. Division/District Offices (Proper)		44,570,000	44,570,000
5. In-service Training (INSET)		16,926,000	16,926,000
6. Hardship Pay	5,368,000		5,368,000
7. Lump-sum for ERF, NT and Reclassification of Positions	17,195,000		17,195,000
Sub-total, Region VIII	9,289,119,000	624,539,000	9,913,658,000
a. Lump-sum Expenditures	22,563,000	104,346,000	126,909,000
1. Hardship Pay	5,368,000		5,368,000
2. Repair and Maintenance of School Buildings		61,404,000	61,404,000
a. Elementary Education		56,051,000	56,051,000
b. Secondary Education		5,353,000	5,353,000
3. Cash Allowance		42,942,000	42,942,000
a. Kindergarten Education		51,000	51,000
b. Elementary Education		31,971,000	31,971,000
c. Secondary Education		10,920,000	10,920,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (NT) Position, and for Reclassification of Positions	17,195,000		17,195,000

b. Division Offices	9,266,556,000	520,193,000	9,786,749,000
1. Division of Biliran	452,199,000	21,118,000	473,317,000
a. Kindergarten Education	6,958,000		6,958,000
b. Elementary Education	322,278,000	8,171,000	330,449,000
c. Secondary Education	122,963,000	10,621,000	133,584,000
1. Almeria National High School	10,453,000	799,000	11,252,000
2. Bool National High School	4,508,000	292,000	4,800,000
3. Cabucgayan National High School	11,424,000	234,000	11,658,000
4. Culaba National Vocational School	8,701,000	739,000	9,440,000
5. Higatangan National High School	2,394,000	156,000	2,550,000
6. Kawayan National High School	6,428,000	446,000	6,874,000
7. Lucsoon National High School	11,531,000	405,000	11,936,000
8. Manlabang National High School	16,083,000	1,247,000	17,330,000
9. Maripipi National Vocational School	11,775,000	587,000	12,362,000
10. Naval National High School	8,497,000	679,000	9,176,000
11. Naval School of Fisheries	12,526,000	870,000	13,396,000
12. Tabunan National High School	2,222,000	174,000	2,396,000
13. Tucdao National High School	8,037,000	623,000	8,660,000
14. Viga National High School	3,365,000	152,000	3,517,000
15. Biliran National Agricultural High School	3,757,000	1,404,000	5,161,000
16. Cabucgayan National School of Arts and Trades	1,262,000	1,513,000	2,775,000
17. Biliran Science High School		69,000	69,000
18. Information & Communications Technology (ICT) High School of Eastern Biliran		68,000	68,000
19. Western Biliran High School for the Arts & Culture		69,000	69,000
20. Naval Night High School		95,000	95,000
d. Division/District Offices (Proper)		1,825,000	1,825,000
e. In-service Training (INSET)		501,000	501,000
2. Division of Eastern Samar	1,132,768,000	65,903,000	1,198,671,000
a. Kindergarten Education	1,501,000		1,501,000
b. Elementary Education	819,438,000	31,696,000	851,134,000
c. Secondary Education	311,829,000	26,528,000	338,357,000
1. Alungan National School of Craftsmanship and Handicraft Industries	7,784,000	727,000	8,511,000
2. Arteche National High School	5,805,000	567,000	6,372,000
3. Balangkayan National High School	6,146,000	524,000	6,670,000
4. Bobon National High School	1,676,000	120,000	1,796,000
5. Bolusao National High School	2,830,000	176,000	3,006,000
6. Camantang National High School	2,162,000	150,000	2,312,000
7. Dolores National High School	28,040,000	1,874,000	29,914,000
8. Giporlos National Trade School	12,605,000	1,147,000	13,752,000
9. Guiuan National High School	13,686,000	984,000	14,670,000
10. Pedro E. Candio Memorial National High School	5,743,000	633,000	6,376,000
11. Hilabaan National High School	1,673,000	206,000	1,879,000
12. Hinolaso National High School	2,438,000	265,000	2,703,000
13. Homonhon National High School	3,901,000	279,000	4,180,000
14. Jipapad National High School	2,620,000	280,000	2,900,000

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15. Lawaan National School of Craftsmanship and Home Industries	10,877,000	1,093,000	11,970,000
16. Llorente National High School	12,153,000	895,000	13,048,000
17. MacArthur National Agricultural School	11,199,000	748,000	11,947,000
18. Malabag High School	4,443,000	249,000	4,692,000
19. Maslog High School	2,940,000	153,000	3,093,000
20. Matarinao School of Fisheries	8,057,000	460,000	8,517,000
21. Mercedes High School	5,343,000	368,000	5,711,000
22. Nicasio M. Alvarez Memorial High School	3,779,000	262,000	4,041,000
23. Oras National High School	6,665,000	611,000	7,276,000
24. Quinapundan High School	5,782,000	591,000	6,373,000
25. Salcedo High School	6,184,000	404,000	6,588,000
26. Samar National Pilot Opportunity School of Agriculture	11,343,000	708,000	12,051,000
27. San Julian National High School	4,414,000	382,000	4,796,000
28. Sulat National High School	7,709,000	380,000	8,089,000
29. Taft National High School	16,881,000	997,000	17,878,000
30. Romonhon National High School - Sulangan Annex	2,295,000	368,000	2,663,000
31. Salcedo Vocational High School	2,106,000	391,000	2,497,000
32. Sulat National High School - Sto. Niño Annex		249,000	249,000
33. Oras National Agricultural Industrial School (Arteche NAS)	3,463,000	315,000	3,778,000
34. Southern Samar National Comprehensive High School (Balangiga National High School)	7,415,000	771,000	8,186,000
35. Can-Avid National High School	2,938,000	616,000	3,554,000
36. Taytay Integrated School	1,477,000	348,000	1,825,000
37. Sulu-an Integrated School	490,000	89,000	579,000
38. Tagbacan National High School (Tagbacan RHS)	2,929,000	297,000	3,226,000
39. Wena National High School (Wena SAT)	6,911,000	688,000	7,599,000
40. San Vicente Integrated School	976,000	95,000	1,071,000
41. Quinapundan National High School (Anislag Annex)	1,508,000	112,000	1,620,000
42. Malinao Integrated National High School	1,220,000	147,000	1,367,000
43. Llorente National High School - Barobo Annex	247,000	139,000	386,000
44. Maydolong National High School	4,837,000	555,000	5,392,000
45. Guiuan National High School - Manicani Annex	733,000	117,000	850,000
46. Anislag Integrated School		54,000	54,000
47. Oras National High School (Dao Annex)		86,000	86,000
48. Eastern Samar National Comprehensive High School	35,015,000	2,700,000	37,715,000
49. Lalawigan National High School	10,392,000	618,000	11,010,000
50. Sta. Fe National High School	6,073,000	460,000	6,533,000
51. Eastern Samar National Comprehensive High School (Supt. Fidel E. Anacta, Sr. Memorial High School)	1,958,000	183,000	2,141,000
52. Lalawigan National High School - Calingatnan Annex	976,000	296,000	1,272,000
53. Sta. Fe National High School - Maypangdan Annex	2,992,000	354,000	3,346,000
54. Benomangan National High School (Lalawigan National High School - Benomangan Annex)		118,000	118,000
55. Hinolaso National High School (Caglo-an Annex)		63,000	63,000
56. Nicasio Alvarez II Memorial High School (Sta. Monica Annex)		66,000	66,000
d. Division/District Offices (Proper)		5,574,000	5,574,000
e. In-service Training (INSET)		2,105,000	2,105,000
3. Division of Leyte	3,016,369,000	166,454,000	3,182,823,000
a. Elementary Education	2,313,259,000	83,908,000	2,397,167,000
b. Secondary Education	703,110,000	65,362,000	768,472,000

1. Abuyog National High School	11,599,000	1,156,000	12,755,000
2. Alang-Alang National High School	17,654,000	1,733,000	19,387,000
3. Alfredo Parillo National High School	4,027,000	377,000	4,404,000
4. Anahawan National High School	3,575,000	374,000	3,949,000
5. Anahaway National High School	4,080,000	420,000	4,500,000
6. Astorga National High School	1,533,000	173,000	1,706,000
7. Asuncion S. Melgar National High School	6,924,000	710,000	7,634,000
8. Babatngon National High School	5,542,000	450,000	5,992,000
9. Balocamehay National High School	7,298,000	610,000	7,908,000
10. Balugo National High School	2,090,000	216,000	2,306,000
11. Bato National High School	7,275,000	644,000	7,919,000
12. Bato School of Fisheries	17,556,000	1,444,000	19,000,000
13. Bontoc National High School	5,074,000	345,000	5,419,000
14. Bung-aw National High School	2,637,000	230,000	2,867,000
15. Burauen Comprehensive National High School	13,547,000	1,058,000	14,605,000
16. Burauen National High School	7,313,000	717,000	8,030,000
17. Cabacungan National High School	3,498,000	345,000	3,843,000
18. Cahagna National High School	2,654,000	229,000	2,883,000
19. Calingcaguing National High School	6,208,000	559,000	6,767,000
20. Cantuha-on National High School	3,290,000	288,000	3,578,000
21. Carigara National High School	15,802,000	1,073,000	16,875,000
22. Celestino de Guzman Memorial National High School	4,436,000	337,000	4,773,000
23. Conalum National High School	2,685,000	186,000	2,871,000
24. Concepcion National High School	3,773,000	292,000	4,065,000
25. Damulaan National High School	5,922,000	575,000	6,497,000
26. Dr. Geronimo B. Zaldivar Memorial School of Fisheries	12,491,000	873,000	13,364,000
27. Don Mariano Salvacion Memorial High School	2,803,000	344,000	3,147,000
28. Dulag National High School	19,789,000	1,483,000	21,272,000
29. Esperanza National High School	1,908,000	144,000	2,052,000
30. Granja Kalinawan National High School	17,778,000	1,471,000	19,249,000
31. Guinarona National High School	2,459,000	197,000	2,656,000
32. Hampipila National High School	4,746,000	352,000	5,098,000
33. Hilongos National Vocational School	19,382,000	2,194,000	21,576,000
34. Hindang National High School	4,380,000	314,000	4,694,000
35. Hitudpan National High School	1,292,000	126,000	1,418,000
36. Inopacan National High School	2,272,000	235,000	2,507,000
37. Isabel National High School	10,993,000	666,000	11,659,000
38. Javier National High School	6,005,000	576,000	6,581,000
39. Juan Villablanca National High School	8,036,000	808,000	8,844,000
40. Julita National High School	6,962,000	651,000	7,613,000
41. Justimbaste-Remandaban National High School	4,781,000	488,000	5,269,000
42. Kananga National High School	14,128,000	1,309,000	15,437,000
43. Kauswagan National High School	2,207,000	160,000	2,367,000
44. Kikilo National High School	1,320,000	134,000	1,454,000
45. Kiling National High School	4,323,000	366,000	4,689,000
46. Atty. Roque Marcos National High School (La Paz National High School)	8,548,000	778,000	9,326,000
47. Leyte Agro-Industrial School	19,423,000	979,000	20,402,000
48. Leyte National High School	5,666,000	380,000	6,046,000
49. Libas National High School	2,212,000	132,000	2,344,000
50. Libertad National High School	2,420,000	239,000	2,659,000
51. Lim-Ao National High School	2,895,000	289,000	3,184,000
52. Lomonon National High School	3,619,000	326,000	3,945,000
53. MacArthur National High School	8,097,000	714,000	8,811,000
54. Mahaplag High School (Upper)	4,254,000	375,000	4,629,000
55. Mahaplag National High School	11,963,000	834,000	12,797,000
56. Malibago National High School	1,881,000	157,000	2,038,000
57. Marao National High School	2,754,000	224,000	2,978,000
58. Matag-ob National High School	9,657,000	816,000	10,473,000
59. Matalom National High School	7,269,000	669,000	7,938,000

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60. Matlang National High School	6,311,000	641,000	6,952,000
61. Mayorga National High School	6,041,000	533,000	6,574,000
62. Merida Vocational School	14,590,000	1,228,000	15,818,000
63. Muertergui National High School	4,291,000	368,000	4,659,000
64. Naval National High School	3,549,000	220,000	3,769,000
65. Pagsulhugon National High School	3,364,000	277,000	3,641,000
66. Palale National High School	1,849,000	205,000	2,054,000
67. Palo National High School	8,855,000	861,000	9,716,000
68. Pastor Salazar National High School	3,506,000	304,000	3,810,000
69. Patoc National High School	3,807,000	378,000	4,185,000
70. Pinamopoan National High School	4,053,000	293,000	4,346,000
71. San Francisco National High School	3,340,000	261,000	3,601,000
72. San Isidro National High School	5,809,000	555,000	6,364,000
73. San Joaquin National High School	6,277,000	572,000	6,849,000
74. San Jose National High School	3,861,000	336,000	4,197,000
75. San Miguel National High School	7,893,000	640,000	8,533,000
76. Seguinon National High School	6,420,000	694,000	7,114,000
77. Sta. Ana National High School	1,525,000	177,000	1,702,000
78. Sta. Cruz National High School	3,621,000	292,000	3,913,000
79. Sta. Fe National High School	9,902,000	804,000	10,706,000
80. Sta. Margarita National High School	3,414,000	321,000	3,735,000
81. Sta. Mesa National High School	8,606,000	833,000	9,439,000
82. Sta. Rosa National High School	4,202,000	402,000	4,604,000
83. Tabango National High School	14,123,000	634,000	14,757,000
84. Taberna National High School	5,931,000	541,000	6,472,000
85. Tahud National High School	1,383,000	147,000	1,530,000
86. Tanauan National High School (San Roque National High School)	15,201,000	1,097,000	16,298,000
87. Tinabilan National High School	4,588,000	288,000	4,876,000
88. Tinago National High School	3,369,000	289,000	3,658,000
89. Tolosa National High School	8,831,000	757,000	9,588,000
90. Tunga National High School	9,639,000	805,000	10,444,000
91. Villaba National Comprehensive High School	4,917,000	514,000	5,431,000
92. Waterloo National High School	2,085,000	205,000	2,290,000
93. Teofilo R. Macaso Memorial National High School	1,968,000	221,000	2,189,000
94. Merida Vocational School - Calunangan Annex	976,000	178,000	1,154,000
95. Merida Vocational School - Pio Bello Annex	979,000	291,000	1,270,000
96. Merida Vocational School - Minesite Annex	493,000	62,000	555,000
97. Alangalang Agro-Industrial School (LSU - Alangalang Campus)	2,484,000	241,000	2,725,000
98. San Agustin National High School	1,721,000	178,000	1,899,000
99. Calubian National High School (Calubian HVS)	6,831,000	1,972,000	8,803,000
100. Carigara School of Fisheries	10,576,000	1,148,000	11,724,000
101. Isabel National Comprehensive High School (Isabel HVS)	3,849,000	495,000	4,344,000
102. Marcelino R. Veloso National High School (Marcelino R. Veloso National Comprehensive High School)	2,507,000	642,000	3,149,000
103. Tanauan School of Craftsmanship and Home Industries (LIT Tanauan)	3,247,000	1,035,000	4,282,000
104. Daniel Z. Romualdez State Comprehensive School of Fisheries	4,559,000	311,000	4,870,000
105. Villaba National High School (LWCAST)	3,963,000	451,000	4,414,000
106. Agapito Amado Memorial National High School	1,708,000	186,000	1,894,000
107. Tinablan National High School - Palompon Annex	2,199,000	259,000	2,458,000
108. Tanauan National High School (Cabuynan Annex)	733,000	176,000	909,000
109. Carigara National High School - Jugaban Annex	2,451,000	591,000	3,042,000
110. Daybay National High School	27,789,000	2,552,000	30,341,000
111. Bitanluan National High School	3,109,000	273,000	3,382,000
112. Bunga National High School	4,690,000	348,000	5,038,000
113. Caridad National High School	3,489,000	294,000	3,783,000
114. Makinhas National High School	4,958,000	477,000	5,435,000

115. Plaridel National High School	4,313,000	373,000	4,686,000
116. Pomponan National High School	3,660,000	309,000	3,969,000
117. Barugo National High School		64,000	64,000
118. Gibacungan National High School		79,000	79,000
119. Mailhi National High School		77,000	77,000
120. Anahawan National High School - Buli Annex		65,000	65,000
121. Baybay City National High School		114,000	114,000
122. Calubian National High School - Villalon Annex		121,000	121,000
123. Hampipila National High School - Libertad National High School Annex		123,000	123,000
124. Carigara School of Fisheries - Sogod Annex		62,000	62,000
125. Calubian Integrated School		65,000	65,000
126. Kananga National High School - Kawayan Annex		63,000	63,000
127. Kananga National High School - Libertad Annex		62,000	62,000
128. Leyte National High School - Consuegra Annex		187,000	187,000
129. Polahongon National High School		176,000	176,000
130. Taberna National High School - San Guillermo Annex		63,000	63,000
131. Cabatoan National High School		61,000	61,000
132. Cahigan National High School		101,000	101,000
c. Division/District Offices (Proper)		11,613,000	11,613,000
d. In-service Training (INSET)		5,571,000	5,571,000
4. Division of Northern Samar	1,327,536,000	82,837,000	1,410,373,000
a. Elementary Education	938,399,000	41,991,000	980,390,000
b. Secondary Education	389,137,000	31,901,000	421,038,000
1. Alegria National High School	7,447,000	498,000	7,945,000
2. Basilio B. Chan Memorial Agricultural & Industrial School (formerly Lavezares Agricultural and Industrial School)	15,393,000	1,209,000	16,602,000
3. Batag National High School	2,390,000	163,000	2,553,000
4. Biri National High School	5,640,000	446,000	6,086,000
5. Bobon School for Philippine Craftsmen	9,810,000	769,000	10,579,000
6. Buenavista National High School	2,598,000	133,000	2,731,000
7. Cabacungan National High School	2,918,000	214,000	3,132,000
8. Cahayagan National High School	2,092,000	159,000	2,251,000
9. Capacujan National High School	2,392,000	172,000	2,564,000
10. Capul Agro-Industrial High School	12,073,000	796,000	12,869,000
11. Catarman National High School	22,379,000	1,456,000	23,835,000
12. Catubig Valley National High School	9,023,000	1,314,000	10,337,000
13. Rosario Lim Uy National High School	2,971,000	202,000	3,173,000
14. Eladio T. Balite Memorial School of Fisheries	13,073,000	968,000	14,041,000
15. F. Dominice National High School	4,433,000	298,000	4,731,000
16. Gala Vocational School	15,770,000	1,224,000	16,994,000
17. Gamay National High School	7,819,000	477,000	8,296,000
18. Hibubullao National High School	5,553,000	332,000	5,885,000
19. Landusan National High School	2,520,000	163,000	2,683,000
20. Laoang National High School	5,443,000	471,000	5,914,000
21. Lorenzo S. Menzon Agro-Industrial School (Lapinig AIHS)	5,647,000	509,000	6,156,000
22. Lipata National High School	2,520,000	165,000	2,685,000
23. Lope de Vega National High School	5,957,000	392,000	6,349,000
24. Mapanas Agro-Industrial High School	8,130,000	716,000	8,846,000
25. Marubay National High School	1,831,000	132,000	1,963,000
26. Mondragon Agro-Industrial High School	11,607,000	724,000	12,331,000
27. Mongolbongol National High School	2,274,000	259,000	2,533,000
28. Menita National High School	3,591,000	178,000	3,769,000
29. Pambujan National High School	11,858,000	998,000	12,856,000

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30. Polangi National High School	3,606,000	223,000	3,829,000
31. Potong National High School	3,328,000	222,000	3,550,000
32. Rosario National High School	6,513,000	422,000	6,935,000
33. Salvacion National High School	1,886,000	113,000	1,999,000
34. San Antonio National High School	1,901,000	170,000	2,071,000
35. San Antonio Agricultural and Vocational School	9,438,000	707,000	10,145,000
36. San Isidro Agro-Industrial High School	13,136,000	587,000	13,723,000
37. San Isidro National High School (LN)	3,988,000	154,000	4,142,000
38. San Isidro National High School (SI)	8,136,000	680,000	8,816,000
39. San Jose Technical High School	9,620,000	1,363,000	10,983,000
40. Don Juan F. Avalon National High School (San Roque National High School)	10,634,000	811,000	11,445,000
41. San Roque-Pambujan Vocational High School	5,848,000	418,000	6,266,000
42. San Vicente School of Fisheries	3,751,000	429,000	4,180,000
43. Silvino Lubos Vocational High School	3,647,000	363,000	4,010,000
44. Sumuroy Agro-Industrial High School	19,294,000	1,507,000	20,801,000
45. Victoria National High School (Mawo National High School)	7,768,000	594,000	8,362,000
46. Vigo National High School	4,479,000	223,000	4,702,000
47. Washington National High School	3,135,000	237,000	3,372,000
48. Veriato National High School	3,265,000	246,000	3,511,000
49. Catarman National High School - Galutan AMHS Annex	4,180,000	271,000	4,451,000
50. Gamay National High School - Bangon Annex	1,957,000	221,000	2,178,000
51. Gamay National High School - Anito National High School Annex	2,447,000	205,000	2,652,000
52. Laoang National High School - Rawis National High School Annex	5,083,000	410,000	5,493,000
53. Don Juan F. Avalon National High School - Bantayan National High School Annex	976,000	219,000	1,195,000
54. Allen National High School (Balicuatro National High School)	16,355,000	2,316,000	18,671,000
55. Laoang National Technical High School	7,547,000	919,000	8,466,000
56. Las Navas National High School	5,363,000	653,000	6,016,000
57. Catarman IV Central Integrated School	6,143,000	438,000	6,581,000
58. Makiwalo National High School	2,712,000	212,000	2,924,000
59. F. Domingo National High School		54,000	54,000
60. Mapanas Agro-Industrial School - Magno Siljagon National High School Annex	1,718,000	162,000	1,880,000
61. Capacujan National High School - Jangtud Integrated School Annex	986,000	70,000	1,056,000
62. Sumuroy Agro-Industrial School - Cabatuan National High School Annex	737,000	103,000	840,000
63. Sumuroy Agro-Industrial School - Pangpang Integrated School Annex	1,226,000	111,000	1,337,000
64. Laoang National High School - Suba National High School Annex	740,000	65,000	805,000
65. Malobago-Pagsang-an National High School	733,000	74,000	807,000
66. Laperla National High School (Rawis National High School Annex)	976,000	92,000	1,068,000
67. Catigbi-an National High School (Rawis National High School Annex)	733,000	68,000	801,000
68. San Vicente National High School		88,000	88,000
69. Cagamutan National High School		74,000	74,000
70. San Miguel National High School		70,000	70,000
c. Division/District Offices (Proper)		6,114,000	6,114,000
d. In-service Training (INSET)		2,831,000	2,831,000

5. Division of Samar	1,260,784,000	72,689,000	1,333,473,000
a. Elementary Education	971,968,000	39,953,000	1,011,921,000
b. Secondary Education	288,816,000	23,366,000	312,182,000
1. Almagro National High School	1,705,000	160,000	1,865,000
2. Bagacay National High School	4,003,000	326,000	4,329,000
3. Baquim National High School	1,597,000	194,000	1,791,000
4. Baras National High School	1,745,000	116,000	1,861,000
5. Basey National High School	19,022,000	1,106,000	20,128,000
6. Birawan National High School	1,908,000	135,000	2,043,000
7. Calapi National High School	3,198,000	278,000	3,476,000
8. Calbiga National High School	12,181,000	963,000	13,144,000
9. Casandig National High School	2,743,000	256,000	2,999,000
10. Clarencio Calagos Memorial School of Fisheries	11,340,000	1,083,000	12,423,000
11. Costa Rica National High School	3,095,000	236,000	3,331,000
12. Daram National High School	5,838,000	648,000	6,486,000
13. Ramon T. Diaz Memorial High School (formerly Gandara National High School)	9,215,000	916,000	10,131,000
14. Guintarcan National High School	3,060,000	228,000	3,288,000
15. Igot National High School	2,840,000	240,000	3,080,000
16. Independencia National High School	3,826,000	356,000	4,182,000
17. Jiabong National High School	5,411,000	569,000	5,980,000
18. Lawaan National High School	1,502,000	120,000	1,622,000
19. Marabut National High School	3,631,000	369,000	4,000,000
20. Matuguinao National High School	1,923,000	145,000	2,068,000
21. Motiong National High School	4,029,000	412,000	4,441,000
22. Osmeña National High School	4,110,000	307,000	4,417,000
23. Pagsanghan National High School	4,493,000	389,000	4,882,000
24. Parasan National High School	1,993,000	209,000	2,202,000
25. Pinabacdao National High School	3,867,000	228,000	4,095,000
26. Hinabangan National High School (Rawis National High School)	5,995,000	550,000	6,545,000
27. San Andres National High School	2,220,000	224,000	2,444,000
28. San Sebastian National High School	3,015,000	202,000	3,217,000
29. San Jose de Buan National High School	1,602,000	141,000	1,743,000
30. Simeon Ucdol National High School	3,505,000	260,000	3,765,000
31. Sta. Margarita National High School	6,986,000	493,000	7,479,000
32. Sta. Rita National High School	4,127,000	380,000	4,507,000
33. Sto. Niño National High School	3,025,000	270,000	3,295,000
34. Tagapul-an National High School	2,527,000	187,000	2,714,000
35. Tarangnan National High School	7,505,000	447,000	7,952,000
36. Tominamos Integrated School	4,377,000	448,000	4,825,000
37. Valeriano C. Yancha Memorial Agricultural School	10,650,000	742,000	11,392,000
38. Villahermosa National High School	1,720,000	128,000	1,848,000
39. Villareal National High School	6,381,000	556,000	6,937,000
40. West Coast Agricultural High School	4,586,000	496,000	5,082,000
41. Wright National High School	11,626,000	828,000	12,454,000
42. Basey Memorial High School - Old San Agustin Annex	1,220,000	123,000	1,343,000
43. Ramon T. Diaz Memorial High School (Buenavista Annex)	2,357,000	207,000	2,564,000
44. Sta. Margarita National High School - Napuro Annex	1,646,000	167,000	1,813,000
45. Tarangnan National High School - Oeste Annex	2,126,000	206,000	2,332,000
46. Villareal National High School - Plaridel Annex	507,000	62,000	569,000
47. Burgos Integrated School (Burgos National High School)	2,618,000	277,000	2,895,000
48. Eastern Visayas Regional Science High School	1,261,000	130,000	1,391,000
49. Daram National High School - Sua Annex	1,481,000	166,000	1,647,000
50. Mualbual Integrated School	1,615,000	149,000	1,764,000
51. Cabunga-an Integrated School	1,481,000	118,000	1,599,000
52. Zumarraga Integrated School	2,976,000	216,000	3,192,000
53. Tenani Integrated National School	247,000	84,000	331,000

GENERAL APPROPRIATIONS ACT, FY 2012

54. Samar National High School	54,207,000	3,159,000	57,366,000
55. Antonio G. Tuazon High School (Sierra Island National High School)	2,171,000	184,000	2,355,000
56. Guinsorongan Integrated School (Samar National High School - Guinsorongan Annex)	2,329,000	263,000	2,592,000
57. Samar National High School - Silanga Annex	4,167,000	578,000	4,745,000
58. Catbalogan National Comprehensive High School (Samar National High School - SRSF Annex)	8,285,000	635,000	8,920,000
59. Pangdan National High School		108,000	108,000
60. Rizal Integrated School		99,000	99,000
61. Bioso Integrated School		94,000	94,000
c. Division/District Offices (Proper)		6,772,000	6,772,000
d. In-service Training (INSET)		2,598,000	2,598,000
6. Division of Southern Leyte	781,065,000	36,920,000	817,985,000
a. Kindergarten Education	6,381,000		6,381,000
b. Elementary Education	575,618,000	17,627,000	593,245,000
c. Secondary Education	199,066,000	14,747,000	213,813,000
1. Anahawan Vocational High School	1,982,000	187,000	2,169,000
2. Canipaan National High School	6,904,000	556,000	7,460,000
3. Concepcion National High School	3,670,000	257,000	3,927,000
4. Consolacion National High School	4,906,000	399,000	5,305,000
5. Divisoria National High School	4,438,000	293,000	4,731,000
6. Don Agustin F. Escano National High School	5,510,000	233,000	5,743,000
7. Esperanza National High School	1,989,000	132,000	2,121,000
8. Estela National High School	4,372,000	405,000	4,777,000
9. Higatungan National High School	4,054,000	215,000	4,269,000
10. Hilaan National High School	2,598,000	250,000	2,848,000
11. Himay-angan National High School	6,088,000	465,000	6,553,000
12. Himbangan National High School	5,382,000	372,000	5,754,000
13. Ichon National High School	11,538,000	799,000	12,337,000
14. Libas National High School	4,609,000	235,000	4,844,000
15. Limasawa National High School	5,268,000	301,000	5,569,000
16. Lungsodan National High School	6,622,000	493,000	7,115,000
17. Marayag National High School	4,511,000	276,000	4,787,000
18. Mercedes National High School	3,612,000	210,000	3,822,000
19. Mahaong National High School	5,948,000	475,000	6,423,000
20. Nava National High School	2,349,000	203,000	2,552,000
21. Paku National High School	5,307,000	385,000	5,692,000
22. Pintuyan National High School	4,264,000	213,000	4,477,000
23. Pintuyan National Vocational High School	7,840,000	584,000	8,424,000
24. Pinut-an National High School	3,259,000	199,000	3,458,000
25. Rizal National High School	1,924,000	134,000	2,058,000
26. San Isidro National High School	4,082,000	228,000	4,310,000
27. San Juan National High School	12,269,000	844,000	13,113,000
28. San Ricardo National High School	4,207,000	260,000	4,467,000
29. San Roque National High School	4,375,000	321,000	4,696,000
30. Silago National Vocational School	5,324,000	591,000	5,915,000
31. Sogod National High School	14,179,000	1,132,000	15,311,000
32. Sta. Cruz National High School	5,899,000	456,000	6,355,000
33. Sta. Paz National High School	4,188,000	271,000	4,459,000
34. Tambis National High School	5,206,000	477,000	5,683,000
35. Villa Jacinta National Vocational School	6,200,000	601,000	6,801,000
36. Canipaan National High School - Ninunangan Annex	4,228,000	320,000	4,548,000
37. Bontoc National High School	9,965,000	793,000	10,758,000

38. Katipunan National High School	77,000	77,000	
39. New Guinsaugon National High School	105,000	105,000	
d. Division/District Offices (Proper)	3,422,000	3,422,000	
e. In-service Training (INSET)	1,124,000	1,124,000	
7. Division of Calbayog City	357,482,000	20,780,000	378,262,000
a. Elementary Education	285,309,000	11,178,000	296,487,000
b. Secondary Education	72,173,000	7,113,000	79,286,000
1. Malaga National High School	5,246,000	373,000	5,619,000
2. Oquendo National High School	6,735,000	595,000	7,330,000
3. Pilar Agricultural High School	2,946,000	266,000	3,212,000
4. Rafael Lentejas Memorial School of Fisheries	10,276,000	929,000	11,205,000
5. San Joaquin National High School	8,263,000	640,000	8,903,000
6. San Policarpio National High School	13,535,000	1,211,000	14,746,000
7. Tarabucan National High School	3,099,000	266,000	3,365,000
8. Trinidad National High School	6,998,000	541,000	7,539,000
9. Mag-ubay National High School	1,890,000	194,000	2,084,000
10. Calbayog City High School	13,185,000	1,192,000	14,377,000
11. Migara National High School		125,000	125,000
12. Calbayog City Night High School		300,000	300,000
13. Calbayog City National High School - Bagacay Campus		65,000	65,000
14. Gadgaran Integrated School		92,000	92,000
15. Tabawan Integrated School		73,000	73,000
16. Oquendo National High School - Cabatuan Annex		68,000	68,000
17. Calbayog City National High School - Carayman Campus		61,000	61,000
18. Dawo Integrated School		61,000	61,000
19. Macatingog Integrated School		61,000	61,000
c. Division/District Offices (Proper)		1,750,000	1,750,000
d. In-service Training (INSET)		739,000	739,000
8. Division of Ormoc City	342,750,000	18,620,000	361,370,000
a. Elementary Education	247,226,000	7,797,000	255,023,000
b. Secondary Education	95,524,000	8,655,000	104,179,000
1. Dolores National High School	8,117,000	692,000	8,809,000
2. Ipil National High School	13,014,000	1,105,000	14,119,000
3. Linao National High School	10,457,000	916,000	11,373,000
4. Margen National High School	6,211,000	576,000	6,787,000
5. New Ormoc City National High School	35,845,000	3,247,000	39,092,000
6. Rustico Capahi, Sr. Memorial National High School (Sabang Bao National High School)	1,882,000	189,000	2,071,000
7. San Jose National High School	7,015,000	509,000	7,524,000
8. Valencia National High School	10,274,000	834,000	11,108,000
9. Lilo-an National High School	2,709,000	264,000	2,973,000
10. Dolores National High School (Tongonan Annex)		89,000	89,000
11. Valencia National High School (Cabintan Integrated High School)		68,000	68,000
12. Genero B. Lureñana National High School (Matica-a National High School Annex)		69,000	69,000
13. New Ormoc City National High School (Ormoc City Night High School Annex)		97,000	97,000

c. Division/District Offices (Proper)	1,666,000	1,666,000
d. In-service Training (INSET)	502,000	502,000
9. Division of Tacloban City	403,758,000	24,006,000
a. Elementary Education	243,878,000	10,612,000
b. Secondary Education	159,880,000	10,957,000
1. Leyte National High School	72,049,000	4,232,000
2. Marasbaras National High School	8,446,000	616,000
3. Cirilo Roy Montejo National High School (Panalaron National High School)	10,354,000	739,000
4. Sagkahan National High School	24,018,000	1,532,000
5. San Jose National High School	16,971,000	1,263,000
6. Tacloban National High School	11,680,000	745,000
7. Tacloban National Agricultural School	8,057,000	617,000
8. Tacloban City Night High School	4,752,000	700,000
9. Cirilo Roy Montejo National High School - Night High School	1,938,000	129,000
10. San Jose National High School - Night High School	1,615,000	149,000
11. Lorenzo Daa Integrated Memorial School		99,000
12. Northern Tacloban City Night High School		136,000
c. Division/District Offices (Proper)	1,669,000	1,669,000
d. In-service Training (INSET)	768,000	768,000
10. Division of Maasin City	191,845,000	7,866,000
a. Elementary Education	152,546,000	3,235,000
b. Secondary Education	39,299,000	3,279,000
1. Baugo National High School	1,934,000	176,000
2. Dongon National High School	4,889,000	346,000
3. Guadalupe National High School	3,986,000	254,000
4. Libhu National High School	3,661,000	241,000
5. Maasin Vocational High School	4,126,000	426,000
6. Malapoc Sur National High School	3,033,000	231,000
7. Manhilo National High School	4,739,000	381,000
8. Monok Norte National High School	3,625,000	282,000
9. San Rafael National High School	4,227,000	314,000
10. Maasin City National High School	4,346,000	373,000
11. Tigbawan Integrated School	733,000	109,000
12. Ibarra National High School		146,000
c. Division/District Offices (Proper)	1,165,000	1,165,000
d. In-service Training (INSET)	187,000	187,000
11. Division of Borongan City	1,000,000	1,000,000
a. Division/District Offices (Proper)	1,000,000	1,000,000
12. Division of Catbalogan City	1,000,000	1,000,000
a. Division/District Offices (Proper)	1,000,000	1,000,000

13. Division of Baybay City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
Sub-total, Region VIII	9,289,119,000	624,539,000	9,913,658,000
12. REGION IX			
1. Kindergarten Education	18,988,000		18,988,000
2. Elementary Education	5,176,839,000	237,364,000	5,414,203,000
3. Secondary Education	1,768,227,000	160,560,000	1,928,787,000
4. Division/District Offices (Proper)		28,694,000	28,694,000
5. In-service Training (INSET)		12,671,000	12,671,000
6. Hardship Pay	7,117,000		7,117,000
7. Lump-sum for ERF, MT and Reclassification of Positions	13,145,000		13,145,000
Sub-total, Region IX	6,984,316,000	439,289,000	7,423,605,000
a. Lump-sum Expenditures	20,262,000	59,930,000	80,192,000
1. Hardship Pay	7,117,000		7,117,000
2. Repair and Maintenance of School Buildings		33,770,000	33,770,000
a. Elementary Education		30,770,000	30,770,000
b. Secondary Education		3,000,000	3,000,000
3. Cash Allowance		26,160,000	26,160,000
a. Elementary Education		17,024,000	17,024,000
b. Secondary Education		9,136,000	9,136,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	13,145,000		13,145,000
b. Division Offices	6,964,054,000	379,359,000	7,343,413,000
1. Division of Zamboanga del Norte	1,674,541,000	89,929,000	1,764,470,000
a. Kindergarten Education	1,464,000		1,464,000
b. Elementary Education	1,302,703,000	48,805,000	1,351,508,000
c. Secondary Education	370,374,000	31,056,000	401,430,000
1. Bacong National High School	5,104,000	350,000	5,454,000
2. Bacungan National High School	10,510,000	516,000	11,026,000
3. Balakan National High School	4,027,000	216,000	4,243,000
4. Baliguian National High School	3,952,000	314,000	4,266,000
5. Dinsasan National High School	2,723,000	206,000	2,929,000
6. Disakan National High School (Bartolome Aripal Memorial National High School - Upper Disakan)	2,323,000	310,000	2,633,000
7. Dohinob National High School	4,554,000	388,000	4,942,000
8. Domalogdog National High School	1,752,000	230,000	1,982,000
9. Godod National High School	4,331,000	261,000	4,592,000
10. Gutalac National High School	11,000,000	881,000	11,881,000
11. Julian Soriano Comprehensive Memorial High School	3,779,000	348,000	4,127,000

12. Kalawit National High School	6,941,000	332,000	7,273,000
13. Kanim National High School	4,576,000	197,000	4,773,000
14. Katipunan National High School	16,162,000	909,000	17,071,000
15. Kipit Agro-Fishery High School	7,431,000	775,000	8,206,000
16. La Libertad National High School	6,133,000	246,000	6,379,000
17. Langatian National High School	6,767,000	551,000	7,318,000
18. Liloy National High School	18,494,000	1,457,000	19,951,000
19. Malayal National High School	3,798,000	354,000	4,152,000
20. Manawan National High School	3,830,000	300,000	4,130,000
21. Manukan National High School	13,659,000	747,000	14,406,000
22. Bartolome C. Lira, Sr. National High School (Maras National High School)	2,703,000	297,000	3,000,000
23. Marupay National High School	2,702,000	120,000	2,822,000
24. Mutia National High School	7,493,000	464,000	7,957,000
25. Piñan National High School	12,155,000	632,000	12,787,000
26. Polanco National High School	14,777,000	660,000	15,437,000
27. Ponot National High School	4,442,000	403,000	4,845,000
28. Rizal National High School (Rizal A.I. National High School)	7,372,000	348,000	7,720,000
29. Salug National High School	12,743,000	812,000	13,555,000
30. San Isidro National High School	2,408,000	183,000	2,591,000
31. San Jose National High School	1,770,000	151,000	1,921,000
32. San Pedro National High School	2,072,000	192,000	2,264,000
33. Sebaca National High School	3,891,000	232,000	4,123,000
34. Seres National High School	2,544,000	229,000	2,773,000
35. Sergio Osmeña National High School	10,697,000	760,000	11,457,000
36. Siari John Roemer Memorial National High School (Siari National High School)	9,020,000	819,000	9,839,000
37. Siayan National High School	8,556,000	496,000	9,052,000
38. Sibuco National High School	5,632,000	430,000	6,062,000
39. Sibutad National High School	8,804,000	471,000	9,275,000
40. Sindangan National Agricultural School	18,951,000	2,005,000	20,956,000
41. Sindangan National High School	17,389,000	1,155,000	18,544,000
42. Siocon National High School	11,055,000	768,000	11,823,000
43. Sirawai National High School	6,150,000	487,000	6,637,000
44. Tampilisan National High School	9,637,000	566,000	10,203,000
45. Ubay National High School	8,748,000	539,000	9,287,000
46. Villaramos National High School	4,839,000	302,000	5,141,000
47. Bacungan National High School - Palandoc Annex	490,000	122,000	612,000
48. Bacungan National High School - Talinga Annex	993,000	199,000	1,192,000
49. Bacungan National High School - Tinuyop Annex	490,000	68,000	558,000
50. Godod National High School - Raba Annex	979,000	223,000	1,202,000
51. Gutalac National High School - Canuto Enerio Extension	490,000	178,000	668,000
52. Gutalac National High School - Mamawan Annex	490,000	114,000	604,000
53. Kalawit National High School - Batayan Annex	733,000	137,000	870,000
54. Kalawit National High School - Pianon Annex	737,000	167,000	904,000
55. Kalawit National High School - Tugop Annex	733,000	233,000	966,000
56. Kanim National High School - Samang Annex		148,000	148,000
57. Katipunan National High School - Basagan Annex	737,000	161,000	898,000
58. Katipunan National High School - Sinuyak Annex	983,000	165,000	1,148,000
59. Katipunan National High School - Sitog Annex	740,000	184,000	924,000
60. Matam National High School	250,000	115,000	365,000
61. Liloy National High School - Compra Annex	1,474,000	392,000	1,866,000
62. Manukan National High School (Serongan Annex)	493,000	95,000	588,000
63. Marupay National High School - Moliton Extension	983,000	118,000	1,101,000
64. Mutia National High School - Tubak Annex	1,226,000	146,000	1,372,000
65. Polanco National High School - Sianib Annex	247,000	225,000	472,000
66. Polanco National High School - Silawe National High School Annex	490,000	226,000	716,000
67. Salug National High School - R. Magsaysay Annex	1,223,000	135,000	1,358,000

68. Diongan National High School	247,000	107,000	354,000
69. Siayan National High School - Gunyan Annex	496,000	171,000	667,000
70. Mangilay National High School	983,000	96,000	1,079,000
71. Sibuco National High School - Lunday Annex	496,000	112,000	608,000
72. Sibuco National High School - Pangian Annex	737,000	99,000	836,000
73. Siocon National High School - Sta. Maria Annex		142,000	142,000
74. Sirawai National High School - Guban Annex	737,000	155,000	892,000
75. Sirawai National High School - Piacan Annex	1,229,000	178,000	1,407,000
76. Tampilisan National High School - Galingon Annex	733,000	156,000	889,000
77. Tampilisan National High School - New Dapitan Annex	979,000	95,000	1,074,000
78. Tampilisan National High School - Situbo Annex	1,474,000	168,000	1,642,000
79. Tampilisan National High School - Tininggaan Annex	979,000	88,000	1,067,000
80. Ubay National High School - Malintubuan Annex	983,000	165,000	1,148,000
81. Villaramos National High School (Don. J. Aguire Extension)	983,000	171,000	1,154,000
82. Don Teotimo Z. Ochotorena National High School	1,732,000	110,000	1,842,000
83. Dilawa National High School	250,000	136,000	386,000
84. Siay Integrated School	740,000	138,000	878,000
85. Sergio Osmeña National High School - Bagong Baguio Extension	979,000	155,000	1,134,000
86. Polanco National High School - ISIS Extension	774,000	172,000	946,000
87. Baliguian National High School - Alam Mudja Sai CHS Extension	976,000	124,000	1,100,000
88. Siocon National High School - Canatuan Annex	490,000	100,000	590,000
89. Saluyong National High School		80,000	80,000
90. Godod National High School - Sianan Extension		63,000	63,000
91. Dinasan National High School - Lapero Extension		63,000	63,000
92. Kalawit National High School - Gatas Extension		116,000	116,000
93. Katipunan National High School - Bulawan Extension		93,000	93,000
94. Polanco National High School Extension - Lingasad		208,000	208,000
95. Salug National High School - Binoni Extension		65,000	65,000
96. Siari John H. Roemer Memorial National High School - Matividad		102,000	102,000
97. Bartolome C. Lira, Sr. (Maras National High School) - Siasin Extension		60,000	60,000
98. Balas National High School		172,000	172,000
99. Mutia National High School Extension - Alvenda		114,000	114,000
100. Gutalac National High School Extension - San Juan		61,000	61,000
101. Gutalac National High School Extension - Tipan		61,000	61,000
c. Division/District Offices (Proper)		6,877,000	6,877,000
d. In-service Training (INSET)		3,191,000	3,191,000
2. Division of Zamboanga del Sur	1,691,032,000	93,087,000	1,784,119,000
a. Kindergarten Education	1,708,000		1,708,000
b. Elementary Education	1,307,278,000	46,953,000	1,354,231,000
c. Secondary Education	382,046,000	35,319,000	417,365,000
1. Antonio National High School	3,612,000	393,000	4,005,000
2. Baganian National High School	3,953,000	280,000	4,233,000
3. Bag-ong Kahayag National High School	2,468,000	176,000	2,644,000
4. Bokong National High School	4,749,000	260,000	5,009,000
5. Balongating National High School	7,285,000	391,000	7,676,000
6. Bayog National High School	16,451,000	923,000	17,374,000
7. Binuay National High School	3,816,000	303,000	4,119,000
8. Bobuan National High School	2,005,000	239,000	2,244,000

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9. Buburay National High School	5,201,000	231,000	5,432,000
10. Commonwealth National High School	16,963,000	416,000	17,379,000
11. Concepcion National High School	7,762,000	205,000	7,967,000
12. Culabay National High School	3,730,000	381,000	4,111,000
13. Dimataling National High School	7,756,000	342,000	8,098,000
14. Dinas National High School	13,680,000	474,000	14,154,000
15. Dulop National High School	12,183,000	257,000	12,440,000
16. Dumalinao National High School	6,024,000	548,000	6,572,000
17. Esperanza Switch National High School (Esperanza MHS)	3,793,000	422,000	4,215,000
18. Eugenio Andrin National High School	5,946,000	378,000	6,324,000
19. Guinicolalay National High School	1,789,000	126,000	1,915,000
20. Guipos National High School (J. Cerillas)	5,481,000	427,000	5,908,000
21. Juan Lumosad Memorial National High School	4,544,000	149,000	4,693,000
22. Judge Edmundo S. Pinga National High School	1,971,000	235,000	2,206,000
23. Kabatan National High School	12,170,000	473,000	12,643,000
24. Kalian National High School	4,564,000	397,000	4,961,000
25. Kumalarang National High School	9,590,000	556,000	10,146,000
26. Lantungan National High School	3,733,000	270,000	4,003,000
27. Laperian National High School	2,998,000	326,000	3,324,000
28. Lapuyan National High School	9,099,000	536,000	9,635,000
29. Legarda Dos National High School (Legarda National High School)	5,042,000	317,000	5,359,000
30. Leonardo National High School	5,642,000	538,000	6,180,000
31. Libertad National High School	2,967,000	253,000	3,220,000
32. Maestro Cornelio Minor National High School	2,232,000	279,000	2,511,000
33. Mahayag National High School	9,420,000	740,000	10,160,000
34. Midsalip National High School	10,186,000	813,000	10,999,000
35. Molave Vocational School (Molave Vocational Technical School)	25,235,000	3,935,000	29,170,000
36. Mavalan National High School	3,048,000	323,000	3,371,000
37. New Labangan National High School	5,586,000	414,000	6,000,000
38. Wilo National High School	4,472,000	222,000	4,694,000
39. Panagaan National High School	9,674,000	360,000	10,034,000
40. Paulino Dari National High School	5,547,000	337,000	5,884,000
41. Payag National High School	1,889,000	222,000	2,111,000
42. Proper Dimaya National High School	3,678,000	251,000	3,929,000
43. Rebokon Agricultural Vocational High School (Rebokon National High School)	5,043,000	552,000	5,595,000
44. Sagacad National High School	1,532,000	151,000	1,683,000
45. Saloagan National High School (Salaumagan National High School)	1,520,000	155,000	1,675,000
46. Tukuran Comprehensive National High School (San Carlos National High School)	15,844,000	1,248,000	17,092,000
47. San Jose National High School	5,639,000	511,000	6,150,000
48. San Pablo National High School	5,384,000	367,000	5,751,000
49. Sapa Anding National High School	6,458,000	304,000	6,762,000
50. Simata National High School	3,983,000	256,000	4,239,000
51. Sominot (DMMNHS) National High School	6,942,000	576,000	7,518,000
52. Subanen Agricultural National High School	1,981,000	172,000	2,153,000
53. Tambulig (Echanca) National High School	13,401,000	931,000	14,332,000
54. Tamagan Norte National High School (Tamagan National High School)	2,040,000	124,000	2,164,000
55. Tigbao National High School	2,992,000	294,000	3,286,000
56. Toribio Minor National High School	3,969,000	454,000	4,423,000
57. Tubod National High School	3,784,000	239,000	4,023,000
58. Bokong National High School - Tabak National High School Annex	268,000	193,000	461,000
59. Damit National High School	510,000	191,000	701,000
60. Laureano Salusod National High School	247,000	409,000	656,000
61. Aurora National High School		823,000	823,000

62. Commonwealth National High School - Gubaan Annex	733,000	206,000	939,000
63. Commonwealth National High School - Kauswagan National High School	490,000	179,000	669,000
64. Lintugop National High School	247,000	200,000	447,000
65. Dinas National High School - Ignacio Garrata Annex		122,000	122,000
66. Dulop National High School - Dulop (Dumingag National High School Annex)	247,000	1,072,000	1,319,000
67. Guling National High School	976,000	147,000	1,123,000
68. Monte Alegre Integrated School (Juan Lumosad)	976,000	157,000	1,133,000
69. Sagucan National High School	733,000	121,000	854,000
70. Picanan National High School	733,000	142,000	875,000
71. Bogayo National High School	490,000	105,000	595,000
72. Maruing National High School	507,000	127,000	634,000
73. Bulawan National High School	247,000	193,000	440,000
74. Betinan National High School	1,738,000	292,000	2,030,000
75. Leonardo National High School - Dawa Annex	247,000	86,000	333,000
76. Mahayag National High School - Boniao Annex		253,000	253,000
77. Panagaan National High School - Lactayan National High School		54,000	54,000
78. Panubigan National High School	733,000	244,000	977,000
79. San Jose National High School - Sicpao Annex		50,000	50,000
80. Simata National High School - Parasan Annex		206,000	206,000
81. Tambulig (Echanca) National High School - Sumalig Annex	1,220,000	188,000	1,408,000
82. Cogon National High School	2,209,000	208,000	2,417,000
83. Culabay National High School - Tabina Annex	490,000	389,000	879,000
84. D. Macapagal Memorial National High School	2,700,000	233,000	2,933,000
85. Rebokon Agricultural Vocational High School - Bibilik Extension		139,000	139,000
86. Balintawak National High School		133,000	133,000
87. Midsalip National High School - Golictop Extension	247,000	151,000	398,000
88. Tandubuay National High School		70,000	70,000
89. Teniapan National High School	490,000	97,000	587,000
90. Malim National High School	247,000	165,000	412,000
91. Tambulig National High School - Bag-ong Kauswagan Extension	490,000	97,000	587,000
92. San Carlos National High School - Taguio Extension	490,000	210,000	700,000
93. Lapuyan National High School - Tiguha Extension Class	247,000	118,000	365,000
94. Sapa Anding National High School - R. Magsaysay Extension	733,000	139,000	872,000
95. Bag-ong Kahayag National High School - Bulula	247,000	54,000	301,000
96. Tambulig National High School - Lower Tiparak	247,000	99,000	346,000
97. Concepcion National High School - Tultolan Extension	1,951,000	99,000	2,050,000
98. Poblacion Comprehensive National High School	490,000	54,000	544,000
99. Bululawan National High School	490,000	69,000	559,000
100. Libayoy National High School	490,000	64,000	554,000
101. Mecolong National High School		69,000	69,000
102. Baluno National High School		79,000	79,000
103. Dao-an National High School		87,000	87,000
104. Locuban National High School		64,000	64,000
105. Matalang National High School		97,000	97,000
106. Tina National High School		74,000	74,000
107. Bayog National High School - Mataga Extension Campus		64,000	64,000
108. Dulop National High School - Bag-ong Valencia Extension		138,000	138,000
109. Dulop National High School - Lower Timonan Extension		71,000	71,000
110. San Jose National High School - DCM Annex		158,000	158,000
111. Panagaan National High School - Paraiso Extension		90,000	90,000
112. Legarda Dos National High School - Fatima Extension		83,000	83,000
113. Tukuran Technical Vocational High School - Tabuan Extension		100,000	100,000
114. Buburay National High School - Tinggabulong Extension		101,000	101,000

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115. Dumalinao National High School - Camalig Extension	61,000	61,000
116. Kumalarang National High School - Salagmanok Extension	61,000	61,000
117. San Pablo National High School - Pongapong Extension	61,000	61,000
118. San Pablo National High School - Sacbulan Extension	61,000	61,000
c. Division/District Offices (Proper)	7,719,000	7,719,000
d. In-service Training (INSET)	3,096,000	3,096,000
3. Division of Dapitan City	214,648,000	8,668,000
a. Kindergarten Education	976,000	976,000
b. Elementary Education	158,594,000	3,628,000
c. Secondary Education	55,078,000	3,570,000
1. Aseniero National High School	4,319,000	307,000
2. Barcelona National High School	4,043,000	227,000
3. Baylimango National High School	5,980,000	324,000
4. Dapitan City High School	12,618,000	1,130,000
5. Ilaya National High School	6,829,000	319,000
6. Oro National High School	3,321,000	146,000
7. Potungan National High School	7,133,000	374,000
8. Sulangon National High School	7,679,000	494,000
9. Dakak National High School (Baylimango National High School Annex)	3,156,000	249,000
c. Division/District Offices (Proper)	1,246,000	1,246,000
d. In-service Training (INSET)	224,000	224,000
4. Division of Dipolog City	269,490,000	15,879,000
a. Kindergarten Education	733,000	733,000
b. Elementary Education	175,505,000	4,901,000
c. Secondary Education	93,252,000	9,315,000
1. Alberto Q. Ubay Memorial Agro-Tech Science High School	6,667,000	614,000
2. Cogon National High School	4,324,000	314,000
3. Galas National High School	11,113,000	1,025,000
4. Pamansalan Eco-Tech High School	2,631,000	235,000
5. Punta National High School	8,590,000	589,000
6. Sicayab National High School	5,518,000	554,000
7. Zamboanga del Norte National High School	48,698,000	5,257,000
8. Dipolog City National High School (Barra)	2,592,000	330,000
9. Gulayon Integrated School	2,143,000	275,000
10. Upper Dicayas Integrated School	976,000	122,000
c. Division/District Offices (Proper)	1,341,000	1,341,000
d. In-service Training (INSET)	322,000	322,000
5. Division of Pagadian City	333,719,000	19,558,000
a. Kindergarten Education	733,000	733,000
b. Elementary Education	227,743,000	7,956,000

c. Secondary Education	105,243,000	9,500,000	114,743,000
1. Ditoray National High School	2,015,000	115,000	2,130,000
2. Lala National High School	5,340,000	325,000	5,665,000
3. Lison Valley National High School	2,213,000	167,000	2,380,000
4. Manga National High School	3,526,000	339,000	3,865,000
5. Mapolan National High School	7,708,000	573,000	8,281,000
6. Pagadian City National Comprehensive High School	7,524,000	509,000	8,033,000
7. Pagadian City National High School (Danlupan)	9,116,000	464,000	9,580,000
8. Tawagan Sur National High School	7,837,000	720,000	8,557,000
9. Zamboanga del Sur National High School	44,220,000	2,714,000	46,934,000
10. Zamboanga del Sur School of Arts and Trades	13,781,000	1,681,000	15,462,000
11. Lourdes National High School	490,000	108,000	598,000
12. Mapolan National High School (Norberta Guillar Memorial School Extension)	490,000	257,000	747,000
13. Otto Lingue National High School		174,000	174,000
14. Zamboanga del Sur National High School - San Pedro National High School Annex		275,000	275,000
15. Sta. Lucia National High School		703,000	703,000
16. Tulawas Integrated School	983,000	113,000	1,096,000
17. Macasing National High School		263,000	263,000
c. Division/District Offices (Proper)		1,559,000	1,559,000
d. In-service Training (INSET)		543,000	543,000
6. Division of Zamboanga City	1,271,609,000	78,018,000	1,349,627,000
a. Kindergarten Education	976,000		976,000
b. Elementary Education	881,870,000	39,208,000	921,078,000
c. Secondary Education	388,763,000	31,226,000	419,989,000
1. Arena Blanco National High School	9,991,000	774,000	10,765,000
2. Ayala National High School	25,636,000	2,510,000	28,146,000
3. Baluno National High School	1,739,000	155,000	1,894,000
4. Bolong National High School	3,406,000	253,000	3,659,000
5. Cabaluay National High School	3,250,000	185,000	3,435,000
6. Cullanan National High School	12,865,000	1,074,000	13,939,000
7. Curuan National High School	11,242,000	863,000	12,105,000
8. Maria Clara L. Lobregat National High School (Divisoria National High School)	17,052,000	1,694,000	18,746,000
9. Don Pablo Lorenzo Memorial High School	44,752,000	4,417,000	49,169,000
10. Don Ramon Enriquez Memorial National High School (Labuan National High School)	8,798,000	696,000	9,494,000
11. Limaong National High School	1,615,000	131,000	1,746,000
12. Limpapa National High School	2,440,000	187,000	2,627,000
13. Manicahan National High School	12,758,000	807,000	13,565,000
14. Mercedes National High School	8,609,000	641,000	9,250,000
15. Sangali National High School	7,072,000	641,000	7,713,000
16. Sibulao National High School	1,760,000	131,000	1,891,000
17. Sinunuc National High School	7,549,000	560,000	8,109,000
18. Southcom National High School	14,776,000	1,132,000	15,908,000
19. Tagasilay National High School	2,652,000	187,000	2,839,000
20. Talisayan National High School	4,996,000	439,000	5,435,000
21. Juan Datu HJ. Abdulla Muno Memorial High School (Taluksangay National High School)	4,219,000	311,000	4,530,000
22. Tictapul National High School	3,651,000	264,000	3,915,000
23. Tolosa National High School	1,743,000	155,000	1,898,000

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24. Vitali National High School	10,697,000	759,000	11,456,000
25. Zamboanga City National High School (Main)	93,071,000	6,517,000	99,588,000
26. Zamboanga City National High School (West)	55,179,000	4,017,000	59,196,000
27. Regional Science High School (Zamboanga Regional SHS)	7,014,000	241,000	7,255,000
28. Sinubong National High School	1,857,000	134,000	1,991,000
29. Bunguiao National High School	2,835,000	317,000	3,152,000
30. Talon-Talon National High School	5,539,000	480,000	6,019,000
31. Lubigan National High School - Curuan Annex		70,000	70,000
32. Capisan National High School		103,000	103,000
33. Recodo National High School		228,000	228,000
34. Arena Blanco National High School - Landang Gua Annex		153,000	153,000
c. Division/District Offices (Proper)		4,810,000	4,810,000
d. In-service Training (INSET)		2,774,000	2,774,000
7. Division of Zamboanga Sibugay	1,193,455,000	63,244,000	1,256,699,000
a. Kindergarten Education	1,464,000		1,464,000
b. Elementary Education	896,222,000	33,492,000	929,714,000
c. Secondary Education	295,769,000	23,783,000	319,552,000
1. Alicia National High School	18,510,000	630,000	19,140,000
2. Buayan National High School	10,235,000	716,000	10,951,000
3. Diplahan National High School	13,929,000	633,000	14,562,000
4. Natan National High School	5,895,000	485,000	6,380,000
5. Guintoloan National High School	3,433,000	210,000	3,643,000
6. Imelda National High School	11,222,000	808,000	12,030,000
7. Ipil National High School	8,901,000	600,000	9,501,000
8. Kabasalan National High School	12,083,000	1,050,000	13,133,000
9. Kabasalan Science and Technology High School	6,095,000	373,000	6,468,000
10. La Dicha National High School	3,468,000	309,000	3,777,000
11. Laih Batu National High School	5,423,000	303,000	5,726,000
12. Makilas National High School	4,046,000	366,000	4,412,000
13. Malangas National High School	15,256,000	864,000	16,120,000
14. Milagrosa National High School	2,269,000	199,000	2,468,000
15. Minsulao National High School	3,929,000	357,000	4,286,000
16. Naga National High School	5,519,000	488,000	6,007,000
17. Nanan National High School	1,732,000	151,000	1,883,000
18. Olutanga National High School	12,541,000	759,000	13,300,000
19. Zamboanga Sibugay National High School (Pangi National High School)	12,742,000	831,000	13,573,000
20. Payao National High School	7,074,000	356,000	7,430,000
21. Pioneer National High School	5,095,000	366,000	5,461,000
22. San Antonio (Titay) National High School	5,848,000	526,000	6,374,000
23. Siay National High School	14,613,000	915,000	15,528,000
24. Sta. Clara National High School	8,241,000	409,000	8,650,000
25. Surabaya National High School	16,845,000	1,014,000	17,859,000
26. Talusan National High School	6,687,000	420,000	7,107,000
27. Titay National High School	18,016,000	1,226,000	19,242,000
28. Tungawan National High School	8,525,000	610,000	9,135,000
29. Alicia National High School - Dawa-Dawa National High School Annex	490,000	281,000	771,000
30. Alicia National High School - Lutiman National High School Annex	490,000	186,000	676,000
31. Kawayan National High School	490,000	307,000	797,000
32. Buug National High School	5,355,000	493,000	5,848,000
33. Diplahan National High School - Del Monte Annex	1,014,000	287,000	1,301,000

34. Diplahan National High School - Gaulan Annex	990,000	116,000	1,106,000
35. Guinoman National High School	1,474,000	186,000	1,660,000
36. Diplahan National High School - Lindang Annex	983,000	116,000	1,099,000
37. Diplahan National High School - Villacastor Annex	983,000	112,000	1,095,000
38. Diplahan National High School - Balangao High School	983,000	123,000	1,106,000
39. Malangas National High School - Catituan Annex	1,226,000	224,000	1,450,000
40. Mabuhay National High School	1,968,000	370,000	2,338,000
41. Balungisan National High School	1,477,000	244,000	1,721,000
42. Bulawan National High School	2,702,000	320,000	3,022,000
43. Payao National High School - Dalama Annex	737,000	113,000	850,000
44. Siay National High School - Monching Annex	1,977,000	270,000	2,247,000
45. Sta. Clara National High School - Guintoloan Annex	1,237,000	147,000	1,384,000
46. Sta. Clara National High School - Sulo Annex	1,502,000	186,000	1,688,000
47. Surabaya National High School - Malubal Annex	1,251,000	258,000	1,509,000
48. Surabaya National High School - San Bernardino Annex	1,491,000	320,000	1,811,000
49. Talusan National High School - Kasigpitan Annex	737,000	130,000	867,000
50. Titay National High School (Palomoc Annex)	1,265,000	281,000	1,546,000
51. Malagandis National High School	997,000	157,000	1,154,000
52. San Isidro National High School	1,471,000	222,000	1,693,000
53. Pangi National High School - Bacalan Annex	490,000	117,000	607,000
54. Diplahan National High School - Talairan Annex	1,017,000	114,000	1,131,000
55. Sisay National High School	1,226,000	202,000	1,428,000
56. Pioneer National High School - San Pedro Annex	1,477,000	205,000	1,682,000
57. Tambanan National High School	1,014,000	105,000	1,119,000
58. Laparay National High School	976,000	79,000	1,055,000
59. Gango National High School	1,234,000	158,000	1,392,000
60. Pantaleon Cudiera Memorial National High School	979,000	181,000	1,160,000
61. Simbol National High School	1,484,000	103,000	1,587,000
62. Timalang National High School	986,000	94,000	1,080,000
63. Magdaup National High School	1,223,000	115,000	1,338,000
64. Ditay National High School	733,000	140,000	873,000
65. Mabuhay Agri-Fisheries School	1,468,000	110,000	1,578,000
66. Camanga National High School		142,000	142,000
67. Basalem National High School		104,000	104,000
68. Santo Rosario National High School		62,000	62,000
69. Kipit National High School		77,000	77,000
70. Salip T. Masim National High School		69,000	69,000
71. Taway National High School		61,000	61,000
72. Palinta National High School		61,000	61,000
73. Baga National High School		61,000	61,000
c. Division/District Offices (Proper)		3,739,000	3,739,000
d. In-service Training (INSET)		2,230,000	2,230,000
8. Division of Isabela City	315,560,000	10,976,000	326,536,000
a. Kindergarten Education	10,934,000		10,934,000
b. Elementary Education	226,924,000	4,627,000	231,551,000
c. Secondary Education	77,702,000	4,655,000	82,357,000
1. Basilan National High School	60,175,000	3,137,000	63,312,000
2. Begang National High School	12,195,000	579,000	12,774,000
3. Kumalarang National High School	3,624,000	131,000	3,755,000
4. Basilan National High School - Malamawi National High School Annex		251,000	251,000
5. Basilan National High School - Night		158,000	158,000
6. Begang National High School - Tandang Abas Annex	1,708,000	175,000	1,883,000

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7. Isabela City National High School	90,000	90,000
8. Begang National High School - Calvario Peak (Annex)	73,000	73,000
9. Baluno National High School	61,000	61,000
d. Division/District Offices (Proper)	1,403,000	1,403,000
e. In-service Training (INSET)	291,000	291,000
Sub-total, Region IX	6,984,316,000	439,289,000
13. REGION X		
1. Elementary Education	5,732,166,000	254,324,000
2. Secondary Education	1,889,669,000	169,747,000
3. Division/District Offices (Proper)		37,157,000
4. In-service Training (INSET)		13,823,000
5. Hardship Pay	29,226,000	29,226,000
6. Lump-sum for ERF, NT and Reclassification of Positions	14,320,000	14,320,000
Sub-total, Region X	7,665,381,000	475,051,000
a. Lump-sum Expenditures	43,546,000	59,428,000
1. Hardship Pay	29,226,000	29,226,000
2. Repair and Maintenance of School Buildings		34,857,000
a. Elementary Education		31,570,000
b. Secondary Education		3,287,000
3. Cash Allowance		24,571,000
a. Elementary Education		18,241,000
b. Secondary Education		6,330,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	14,320,000	14,320,000
b. Division Offices	7,621,835,000	415,623,000
1. Division of Bukidnon	1,546,693,000	98,903,000
a. Elementary Education	1,248,307,000	58,341,000
b. Secondary Education	298,386,000	29,096,000
1. Alae National High School	10,773,000	1,096,000
2. Bacusanon National High School	4,259,000	382,000
3. Baungon National High School	5,438,000	508,000
4. Bocboc National High School	10,725,000	849,000
5. Bugcaon National High School	4,499,000	308,000
6. Bukidnon National School of Home Industries	24,455,000	3,342,000
7. Cabulohan-Paradise National High School	10,171,000	629,000
8. Dangcagan National High School	6,977,000	640,000
9. Dologon National High School	6,838,000	583,000
10. Halapitan National High School	11,775,000	974,000
11. Impasug-ong National High School	10,853,000	879,000

12. Kalabugao National High School	3,441,000	304,000	3,745,000
13. Kalilangan National High School	12,636,000	1,142,000	13,778,000
14. Kibatang National High School	5,208,000	404,000	5,612,000
15. Kibawe National High School	3,473,000	332,000	3,805,000
16. Kiburiao National High School	8,153,000	689,000	8,842,000
17. Kimanaet National High School	3,163,000	233,000	3,396,000
18. Kitaotao National High School	10,879,000	861,000	11,740,000
19. Kituba National High School	2,970,000	325,000	3,295,000
20. Kuya National High School	5,132,000	350,000	5,482,000
21. Lampanusan National High School	3,349,000	327,000	3,676,000
22. Lantapan National High School	8,489,000	901,000	9,390,000
23. Libona National High School	19,124,000	1,131,000	20,255,000
24. Malinao National High School	2,597,000	217,000	2,814,000
25. Malitbog Agricultural High School	3,830,000	317,000	4,147,000
26. Manolo Fortich National High School	21,828,000	1,396,000	23,224,000
27. New Mongnongan National High School	6,375,000	391,000	6,766,000
28. Old Damulog National High School	7,996,000	722,000	8,718,000
29. Old Mongnongan National High School	3,530,000	304,000	3,834,000
30. Pangantucan National High School	9,388,000	642,000	10,030,000
31. Salawagan National High School	11,676,000	746,000	12,422,000
32. San Andres National High School	6,895,000	666,000	7,561,000
33. Sankanan National High School	2,953,000	279,000	3,232,000
34. San Luis National High School	2,657,000	242,000	2,899,000
35. Sinuda National High School	2,890,000	297,000	3,187,000
36. Sumilao National High School	4,973,000	202,000	5,175,000
37. Talakag National High School	7,536,000	584,000	8,120,000
38. Kinawe National High School (Libona National High School - Kinawe Annex)		271,000	271,000
39. Bukidnon National School of Home Industries - San Miguel Annex		299,000	299,000
40. Cabulohan Paradise National High School - Townsite Annex		556,000	556,000
41. Danggagan National High School - Miaray Annex		222,000	222,000
42. Don Carlos National High School	2,980,000	391,000	3,371,000
43. Halapitan National High School - Little Baguio Annex		309,000	309,000
44. Dalirig National High School		259,000	259,000
45. Langcataan National High School		341,000	341,000
46. Quezon National High School	7,502,000	859,000	8,361,000
47. Sumilao National High School - San Vicente Annex		237,000	237,000
48. Kuya National High School - La Roxas Annex		157,000	157,000
49. New Mongnongan National High School - San Nicolas Annex		146,000	146,000
50. Dologon National High School - Kiharong Annex		216,000	216,000
51. Tikalaan National High School		155,000	155,000
52. Impasug-ong National High School - Kapitan Bayong Annex		98,000	98,000
53. Macapari National High School		64,000	64,000
54. Baungon National High School - Danatag Annex		68,000	68,000
55. San Andres National High School - Cabadiangan Annex		73,000	73,000
56. Sumilao National High School - Vista Villa Annex		59,000	59,000
57. Bocboc National High School - Kiara Annex		61,000	61,000
58. Dologon National High School - San Roque Annex		61,000	61,000
c. Division/District Offices (Proper)		7,389,000	7,389,000
d. In-service Training (INSET)		4,077,000	4,077,000
2. Division of Camiguin	230,909,000	9,273,000	240,182,000
a. Elementary Education	168,312,000	3,745,000	172,057,000
b. Secondary Education	62,597,000	4,064,000	66,661,000

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1. Bonbon National High School	3,623,000	175,000	3,798,000
2. Camiguin National High School	14,140,000	671,000	14,811,000
3. Guinsiliban National High School	5,741,000	323,000	6,064,000
4. Lawigan Bura National High School	3,374,000	155,000	3,529,000
5. Mahinog National High School	7,037,000	477,000	7,514,000
6. Sagay National High School	7,677,000	539,000	8,216,000
7. Tupsan National High School	6,363,000	376,000	6,739,000
8. Yumbing National High School	13,962,000	627,000	14,589,000
9. Mambajao National High School	680,000	611,000	1,291,000
10. Maac National High School		110,000	110,000
c. Division/District Offices (Proper)		1,237,000	1,237,000
d. In-service Training (INSET)		227,000	227,000
3. Division of Lanao del Norte	963,295,000	49,738,000	1,013,033,000
a. Elementary Education	780,797,000	29,474,000	810,271,000
b. Secondary Education	182,498,000	13,880,000	196,378,000
1. Baloi National High School	7,020,000	442,000	7,462,000
2. Bansarvil National High School	4,638,000	404,000	5,042,000
3. Sultan Ali Dimaporo Memorial Integrated School (Bauyan National High School)	2,114,000	389,000	2,503,000
4. Binuni-Demologan National High School	4,786,000	325,000	5,111,000
5. Diosdado Yap Memorial National High School	3,410,000	246,000	3,656,000
6. Kapatagan National High School	18,761,000	1,310,000	20,071,000
7. Lala National High School	25,271,000	1,538,000	26,809,000
8. Lanao del Norte National Comprehensive High School	26,962,000	1,678,000	28,640,000
9. Lapinig National High School	6,347,000	654,000	7,001,000
10. Liangan National High School	5,689,000	467,000	6,156,000
11. Linamon National High School	3,519,000	290,000	3,809,000
12. Magsaysay National High School	6,984,000	358,000	7,342,000
13. Maigo National High School	8,324,000	573,000	8,897,000
14. Marcela T. Mabanta Memorial National High School	5,872,000	445,000	6,317,000
15. Matungao National High School	3,176,000	212,000	3,388,000
16. Mukas National High School	4,611,000	298,000	4,909,000
17. Munai National High School	1,641,000	157,000	1,798,000
18. Teofila C. Quibranza National High School	13,938,000	367,000	14,305,000
19. Nunungan National High School	496,000	128,000	624,000
20. Andres Bersales, Sr. Memorial High School (Pandanan National High School)	5,608,000	251,000	5,859,000
21. Panoloon National High School	4,802,000	350,000	5,152,000
22. Pantao Ragat Agro-Industrial High School	4,065,000	354,000	4,419,000
23. Pantar National High School	2,988,000	251,000	3,239,000
24. Riverside National High School	8,496,000	665,000	9,161,000
25. Tagoloan National High School	2,980,000	181,000	3,161,000
26. Lanao del Norte Provincial Science and Technology High School		383,000	383,000
27. Arsenio A. Quibranza National High School (LNMHINS)		403,000	403,000
28. Salvador National High School (Salvador Trade High School)		569,000	569,000
29. Tangcal High School		70,000	70,000
30. Kalinaw Kalilintad Integrated Peace School		61,000	61,000
31. Poonapiagapo National High School		61,000	61,000
c. Division/District Offices (Proper)		4,405,000	4,405,000
d. In-service Training (INSET)		1,979,000	1,979,000

4. Division of Misamis Occidental	690,302,000	31,073,000	721,375,000
a. Elementary Education	567,194,000	16,291,000	583,485,000
b. Secondary Education	123,108,000	10,620,000	133,728,000
1. Aloran Trade High School	18,400,000	1,813,000	20,213,000
2. Baliangao School of Fisheries	11,779,000	652,000	12,431,000
3. Bonifacio National High School	5,133,000	387,000	5,520,000
4. Calamba National Comprehensive High School	6,471,000	540,000	7,011,000
5. Clarin National High School	18,067,000	1,275,000	19,342,000
6. Concepcion National High School	1,876,000	130,000	2,006,000
7. Dimat National High School	3,605,000	331,000	3,936,000
8. Don Victoriano National High School	1,552,000	140,000	1,692,000
9. Guinabot National High School	1,578,000	158,000	1,736,000
10. Jimenez National Comprehensive High School	4,444,000	449,000	4,893,000
11. Katipunan National High School	3,245,000	269,000	3,514,000
12. Kolambutan Bajo National High School	1,047,000	122,000	1,169,000
13. Looc National High School	16,561,000	1,381,000	17,942,000
14. Mabini National High School	2,475,000	193,000	2,668,000
15. Macalibre Alto National High School	1,851,000	178,000	2,029,000
16. Nueva Vista National High School	993,000	125,000	1,118,000
17. Panaon National High School	1,279,000	123,000	1,402,000
18. Sapang Dalaga National High School	8,417,000	378,000	8,795,000
19. Sinonoc National High School	6,767,000	456,000	7,223,000
20. Tudela National Comprehensive High School	6,341,000	583,000	6,924,000
21. Upper Usugan National Comprehensive High School		84,000	84,000
22. Sapang Ama National High School (Sapang Dalaga Annex)		160,000	160,000
23. Congressman Hilarion J. Ramiro, Jr. Memorial National High School		146,000	146,000
24. Caridad Integrated School (Jimenez Integrated School)	247,000	76,000	323,000
25. Aquino Integrated School	490,000	68,000	558,000
26. Sibugon Integrated School	490,000	71,000	561,000
27. Tagmanao Integrated School		59,000	59,000
28. Mitazan Integrated School		59,000	59,000
29. Ignacio Tan Integrated School		153,000	153,000
30. Bitibut Integrated School		61,000	61,000
c. Division/District Offices (Proper)		3,151,000	3,151,000
d. In-service Training (INSET)		1,011,000	1,011,000
5. Division of Misamis Oriental	1,343,287,000	74,991,000	1,418,278,000
a. Elementary Education	920,582,000	31,319,000	951,901,000
b. Secondary Education	422,705,000	35,728,000	458,433,000
1. Alubijid National Comprehensive High School	20,207,000	1,340,000	21,547,000
2. Lourdes Alubijid National High School	2,356,000	232,000	2,588,000
3. Aplaya National High School	2,620,000	272,000	2,892,000
4. Baliwagan National High School	10,919,000	893,000	11,812,000
5. Binuangan National High School	3,327,000	327,000	3,654,000
6. Bobontugan National High School	6,581,000	388,000	6,969,000
7. Cabalantian National High School	5,147,000	555,000	5,702,000
8. Cogon National High School	8,688,000	594,000	9,282,000
9. Consuelo National High School	5,792,000	613,000	6,405,000
10. Dampias National High School	1,335,000	171,000	1,506,000
11. Dampil National High School	6,672,000	549,000	7,221,000
12. Dr. Gerardo Sabal Memorial National High School	8,792,000	867,000	9,659,000

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13. Esperanza National High School	3,870,000	343,000	4,213,000
14. Hinaplanan National High School	4,228,000	402,000	4,630,000
15. Initao National Comprehensive High School	20,317,000	1,334,000	21,651,000
16. Jasaan National High School	13,821,000	1,194,000	15,015,000
17. Kalingagan National High School	3,489,000	335,000	3,824,000
18. Kibaghot National High School	2,716,000	233,000	2,949,000
19. Kibungsod National High School	8,246,000	603,000	8,849,000
20. Laguindingan National High School	12,862,000	811,000	13,673,000
21. Libertad National High School	11,958,000	586,000	12,544,000
22. Looc National High School	2,737,000	237,000	2,974,000
23. Lugait National High School	11,546,000	813,000	12,359,000
24. Malagana National High School	2,018,000	262,000	2,280,000
25. Mandahilag National High School	1,391,000	145,000	1,536,000
26. Mantangale National High School	5,288,000	471,000	5,759,000
27. Matangad National High School	3,248,000	357,000	3,605,000
28. Mat-I National High School (Claveria)	3,803,000	312,000	4,115,000
29. Mat-I National High School (Naawan)	8,342,000	350,000	8,692,000
30. Medina National Comprehensive High School	25,743,000	1,413,000	27,156,000
31. Misamis Oriental General Comprehensive High School	67,098,000	5,851,000	72,949,000
32. Misamis Oriental National High School	11,994,000	852,000	12,846,000
33. Talisayan National High School (formerly Misamis Oriental National Trade School)	8,384,000	755,000	9,139,000
34. Opol National Secondary Technical School	23,197,000	2,403,000	25,600,000
35. Portulin National High School	3,454,000	233,000	3,687,000
36. Salay National High School	16,218,000	1,179,000	17,397,000
37. San Isidro National High School	4,942,000	431,000	5,373,000
38. San Juan National High School	4,466,000	381,000	4,847,000
39. Sta. Ana National High School	5,564,000	516,000	6,080,000
40. Sta. Ines National High School	3,332,000	311,000	3,643,000
41. Sugbongcogon National High School	9,242,000	580,000	9,822,000
42. Tagoloan Night National High School	22,766,000	2,013,000	24,779,000
43. Villanueva National High School	10,066,000	922,000	10,988,000
44. Don Gregorio Pelaez Memorial National High School (Medina National Comprehensive High School Annex)		172,000	172,000
45. Kinoguitan National Agricultural High School	2,449,000	408,000	2,857,000
46. Danao National High School	1,474,000	200,000	1,674,000
47. Bagocboc National High School		169,000	169,000
48. Naawan National High School		443,000	443,000
49. Rosario National High School		100,000	100,000
50. Molugan National High School		389,000	389,000
51. Lumbo National High School		190,000	190,000
52. Rizal National High School		73,000	73,000
53. Manticao National High School		155,000	155,000
c. Division/District Offices (Proper)		5,915,000	5,915,000
d. In-service Training (INSET)		2,029,000	2,029,000
6. Division of Cagayan De Oro City	800,988,000	49,116,000	850,104,000
a. Elementary Education	571,009,000	23,460,000	594,469,000
b. Secondary Education	229,979,000	20,515,000	250,494,000
1. Agusan National High School	38,330,000	1,472,000	39,802,000
2. Bayabas National High School	9,768,000	864,000	10,632,000
3. Bulua National High School	17,884,000	1,431,000	19,315,000
4. Canitoan National High School	12,181,000	612,000	12,793,000
5. Cagayan de Oro City National High School	33,108,000	2,644,000	35,752,000

6. Angeles Sisters National High School (Consolacion National High School)	9,144,000	631,000	9,775,000
7. Gusa National High School	20,303,000	379,000	20,682,000
8. Iponan National High School	7,566,000	598,000	8,164,000
9. Lapasan National High School	16,915,000	1,550,000	18,465,000
10. Lumbia National High School	5,603,000	530,000	6,133,000
11. Macabalan National High School	9,297,000	828,000	10,125,000
12. Mambuaya National High School	8,769,000	305,000	9,074,000
13. Puntod National High School	8,212,000	678,000	8,890,000
14. Tagpangi National High School	6,532,000	229,000	6,761,000
15. Taglimao National High School	6,066,000	126,000	6,192,000
16. Bugo National High School		1,221,000	1,221,000
17. Gusa National High School - Cugman Annex		846,000	846,000
18. Mambuaya National High School - Bayanga Annex		176,000	176,000
19. Tagpangi National High School - Tuburan Annex		105,000	105,000
20. Taglimao National High School - Besigan Annex		88,000	88,000
21. Calaanan National High School		415,000	415,000
22. Indahag National High School	2,402,000	477,000	2,879,000
23. Carmen National High School (Macanhan National High School)	16,906,000	1,521,000	18,427,000
24. Tablon National High School		317,000	317,000
25. Tignapoloan National High School	993,000	155,000	1,148,000
26. Balubal National High School		185,000	185,000
27. Puerto National High School		421,000	421,000
28. Cagayan de Oro City National High School - Balulang Annex		370,000	370,000
29. Camawan-an National High School		397,000	397,000
30. Lapasan National High School - Gusa Annex		395,000	395,000
31. Mambuaya National High School - Dansolihon Annex		170,000	170,000
32. Taglimao National High School - Tumpagon Annex		135,000	135,000
33. Gusa Regional Science High School - F.S. Catanico Annex		67,000	67,000
34. Iponan National High School - San Simon Annex		101,000	101,000
35. Macasandig National High School		76,000	76,000
c. Division/District Offices (Proper)		3,469,000	3,469,000
d. In-service Training (INSET)		1,672,000	1,672,000
7. Division of Gingoog City	268,102,000	12,081,000	280,183,000
a. Elementary Education	209,261,000	5,843,000	215,104,000
b. Secondary Education	58,841,000	4,522,000	63,363,000
1. Bal-ason National High School	7,728,000	313,000	8,041,000
2. Gingoog City Comprehensive National High School	28,177,000	2,135,000	30,312,000
3. Kalipay National High School	2,053,000	210,000	2,263,000
4. Malibud National High School	6,970,000	265,000	7,235,000
5. Malinao National High School	1,492,000	118,000	1,610,000
6. Mimbunga National High School	2,962,000	271,000	3,233,000
7. Odiongan National High School	7,186,000	432,000	7,618,000
8. San Luis National High School	2,273,000	293,000	2,566,000
9. Gingoog City Comprehensive National High School - BACKKISHI National High School Annex		146,000	146,000
10. Eureka Integrated School		110,000	110,000
11. Odiongan National High School - Talisay National High School Annex		144,000	144,000
12. Lurisa National High School		85,000	85,000
c. Division/District Offices (Proper)		1,343,000	1,343,000
d. In-service Training (INSET)		373,000	373,000

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8. Division of Iligan City	636,108,000	34,241,000	670,349,000
a. Elementary Education	420,902,000	14,489,000	435,391,000
b. Secondary Education	215,206,000	15,954,000	231,160,000
1. Bunawan Agricultural High School	1,724,000	165,000	1,889,000
2. Bunawan National High School	5,493,000	169,000	5,662,000
3. Dalipuga National High School	13,539,000	639,000	14,178,000
4. Iligan City East National High School (Sta. Filomena)	29,992,000	1,326,000	31,318,000
5. Iligan City National High School	95,744,000	5,160,000	100,904,000
6. Iligan City National School of Fisheries	15,131,000	1,409,000	16,540,000
7. Maria Cristina National High School	9,667,000	483,000	10,150,000
8. Esperidion F. Encabo Memorial High School	3,467,000	333,000	3,800,000
9. Rogongon Agricultural High School	1,700,000	170,000	1,870,000
10. Suarez National High School	6,486,000	585,000	7,071,000
11. Acelo C. Badelles, Sr. Memorial High School (Tipanoy National High School)	10,500,000	581,000	11,081,000
12. Tomas Cabili National High School	11,648,000	834,000	12,482,000
13. Tubaran National High School	10,115,000	277,000	10,392,000
14. Dalipuga National High School - Kabacsanan National High School Annex		120,000	120,000
15. Dalipuga National High School - Hindang National High School Annex		175,000	175,000
16. Iligan City East National High School - Kimalan Annex		419,000	419,000
17. Iligan City East National High School - Santiago High School Annex		455,000	455,000
18. Iligan City East National High School - Hinaplanon Annex		723,000	723,000
19. Maria Cristina National High School - Ditucalan High School Annex		279,000	279,000
20. Acelo C. Badelles, Sr. Memorial High School - Abuno High School Annex		304,000	304,000
21. Tomas Cabili National High School - Annex (Scions)		141,000	141,000
22. Tubaran National High School - Digkilaan High School Annex		215,000	215,000
23. Mainit High School		108,000	108,000
24. Iligan City National High School - Tambakan National High School		357,000	357,000
25. Iligan City National High School - Pala-o High School Annex		274,000	274,000
26. Del Carmen Integrated School (Iligan City National High School, Del Carmen Annex)		61,000	61,000
27. Tubaran National High School - Lanipao Annex		70,000	70,000
28. Tubaran National High School (Bonbonon Annex)		61,000	61,000
29. Francisco Laya Integrated School		61,000	61,000
c. Division/District Offices (Proper)		2,800,000	2,800,000
d. In-service Training (INSET)		998,000	998,000
9. Division of Ozamiz City	283,862,000	15,284,000	299,146,000
a. Elementary Education	198,713,000	6,149,000	204,862,000
b. Secondary Education	85,149,000	7,217,000	92,366,000
1. Labinay National High School	6,915,000	238,000	7,153,000
2. Labo National High School	10,964,000	571,000	11,535,000
3. Stinson Abordo National High School (formerly Montol National High School)	4,151,000	291,000	4,442,000

4. Ozamiz City National High School	37,759,000	2,966,000	40,725,000
5. Ozamiz City School of Arts and Trades	15,084,000	1,708,000	16,792,000
6. Pulot National High School	8,316,000	421,000	8,737,000
7. Tabid National High School	490,000	278,000	768,000
8. Calabayan National High School	247,000	224,000	471,000
9. San Antonio National High School	490,000	250,000	740,000
10. Gala National High School	733,000	206,000	939,000
11. Kinuman Norte National High School		64,000	64,000
c. Division/District Offices (Proper)		1,497,000	1,497,000
d. In-service Training (INSET)		421,000	421,000
10. Division of Oroquieta City	207,542,000	7,697,000	215,239,000
a. Elementary Education	151,155,000	2,720,000	153,875,000
b. Secondary Education	56,387,000	3,668,000	60,055,000
1. Bunga National High School	2,046,000	116,000	2,162,000
2. Misamis Occidental National High School	34,466,000	1,979,000	36,445,000
3. Misamis Occidental Science and Technology High School (Pines National High School)	6,027,000	441,000	6,468,000
4. Rizal National High School	1,728,000	115,000	1,843,000
5. Senote National High School	2,000,000	118,000	2,118,000
6. Talairon National High School	5,543,000	329,000	5,872,000
7. Oroquieta Agro-Industrial School (Oroquieta City National High School)	3,113,000	257,000	3,370,000
8. Oroquieta National High School - Clarin Settlement Campus		142,000	142,000
9. Nobod Integrated High School	1,464,000	171,000	1,635,000
c. Division/District Offices (Proper)		1,150,000	1,150,000
d. In-service Training (INSET)		159,000	159,000
11. Division of Tangub City	158,562,000	8,502,000	167,064,000
a. Elementary Education	114,326,000	3,778,000	118,104,000
b. Secondary Education	44,236,000	3,298,000	47,534,000
1. Banglay National High School	2,141,000	149,000	2,290,000
2. Bongabong National High School	3,137,000	215,000	3,352,000
3. Caniangan National High School (Simasay National High School)	1,900,000	157,000	2,057,000
4. Loranzo Tan National High School	6,691,000	552,000	7,243,000
5. Silangit National High School	1,519,000	152,000	1,671,000
6. Sta. Maria National High School	4,523,000	311,000	4,834,000
7. Sumirap National High School	4,975,000	443,000	5,418,000
8. Tangub City National High School	19,350,000	1,319,000	20,669,000
c. Division/District Offices (Proper)		1,178,000	1,178,000
d. In-service Training (INSET)		248,000	248,000
12. Division of Valencia City	240,880,000	14,897,000	255,777,000
a. Elementary Education	203,079,000	8,904,000	211,983,000

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b. Secondary Education	37,801,000	4,047,000	41,848,000
1. Lurugan National High School	6,636,000	361,000	6,997,000
2. Lilingayon National High School		264,000	264,000
3. Valencia National High School	31,165,000	2,497,000	33,662,000
4. Valencia National High School - Guinuyoran Annex		324,000	324,000
5. Valencia National High School - Tongantongan Annex		350,000	350,000
6. Valencia National High School - Catumbalon Annex		75,000	75,000
7. Valencia National High School - Concepcion Annex		176,000	176,000
c. Division/District Offices (Proper)		1,317,000	1,317,000
d. In-service Training (INSET)		629,000	629,000
13. Division of Malaybalay City	251,305,000	8,827,000	260,132,000
a. Elementary Education	178,529,000		178,529,000
b. Secondary Education	72,776,000	7,521,000	80,297,000
1. Bangcud National High School	11,852,000	1,253,000	13,105,000
2. Bukidnon National High School	44,428,000	3,008,000	47,436,000
3. Can-ayan Integrated School	976,000	188,000	1,164,000
4. Managok National High School	9,297,000	716,000	10,013,000
5. San Martin National High School	2,545,000	261,000	2,806,000
6. Silae National High School	3,678,000	266,000	3,944,000
7. Bukidnon National High School - Aglayan Annex		455,000	455,000
8. Bukidnon National High School - Casisang Annex		371,000	371,000
9. Bukidnon National High School - Kalusungay Extension		195,000	195,000
10. Bukidnon National High School - San Jose Annex		274,000	274,000
11. Silae National High School - St. Peter Annex		187,000	187,000
12. Managok National High School - Miglamin Annex		129,000	129,000
13. Managok National High School - Lalaman Annex		96,000	96,000
14. Busdi Integrated School		61,000	61,000
15. Bukidnon National High School - Imbayao Annex		61,000	61,000
c. Division/District Offices (Proper)		1,306,000	1,306,000
14. Division of El Salvador City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
Sub-total, Region X	7,665,381,000	475,051,000	8,140,432,000
14. REGION XI			
1. Elementary Education	5,238,182,000	252,805,000	5,490,987,000
2. Secondary Education	2,038,134,000	189,242,000	2,227,376,000
3. Division/District Offices (Proper)		35,383,000	35,383,000
4. In-service Training (INSET)		14,139,000	14,139,000
5. Hardship Pay	12,913,000		12,913,000
6. Lump-sum for ERF, NT and Reclassification of Positions	14,147,000		14,147,000
Sub-total, Region XI	7,303,376,000	491,569,000	7,794,945,000
a. Lump-sum Expenditures	27,060,000	54,781,000	81,841,000
1. Hardship Pay	12,913,000		12,913,000

2. Repair and Maintenance of School Buildings	27,501,000	27,501,000
a. Elementary Education	24,621,000	24,621,000
b. Secondary Education	2,880,000	2,880,000
3. Cash Allowance	27,280,000	27,280,000
a. Elementary Education	20,780,000	20,780,000
b. Secondary Education	6,500,000	6,500,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	14,147,000	14,147,000
b. Division Offices	7,276,316,000	436,788,000
1. Division of Compostela Valley	1,142,090,000	72,145,000
a. Elementary Education	811,376,000	35,060,000
b. Secondary Education	330,714,000	29,691,000
1. Andili National High School	6,367,000	443,000
2. Anibongan National High School	4,965,000	430,000
3. Anitapan National High School	2,290,000	229,000
4. Araibo National High School	1,291,000	127,000
5. Babag National High School	3,157,000	302,000
6. Bantacan National High School	4,225,000	325,000
7. Bayabas National High School	2,558,000	259,000
8. Bongabong National High School	4,822,000	391,000
9. Camanlangan National High School	3,891,000	320,000
10. Compostela National High School	25,742,000	2,506,000
11. Don Vicente Romualdez National High School	3,148,000	284,000
12. Elizalde National High School	4,003,000	366,000
13. Gabi National High School	5,857,000	503,000
14. Kapatagan National High School	3,737,000	369,000
15. Laak National High School	13,687,000	1,101,000
16. Lorenzo S. Sarmiento, Sr. National High School	10,487,000	801,000
17. Mabini National High School	10,466,000	668,000
18. Maco National High School	23,030,000	1,663,000
19. Mainit National High School	5,177,000	441,000
20. Manat National High School	9,965,000	502,000
21. Maparat National High School	1,820,000	249,000
22. Mapawa National High School	3,720,000	385,000
23. Maragusan National High School	20,203,000	1,385,000
24. Monkayo National High School	27,849,000	2,182,000
25. Montevista National High School	16,515,000	840,000
26. Mabunturan National Comprehensive High School	35,862,000	2,367,000
27. New Bataan National High School	12,122,000	1,002,000
28. Paloc National High School	1,798,000	213,000
29. Pantukan National High School	18,524,000	1,644,000
30. Siocon National High School	3,182,000	299,000
31. Tambongon National High School	4,708,000	386,000
32. Tubo-tubo National High School	4,157,000	365,000
33. Tupaz National High School	3,631,000	258,000
34. Union National High School	5,395,000	230,000
35. Mangayon National High School	1,721,000	246,000
36. San Miguel National High School	1,762,000	255,000
37. Consuelo M. Valderrama National High School	1,735,000	219,000
38. Kidawa National High School	1,263,000	140,000

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39. Amapo National High School		160,000	160,000
40. Pasian National High School		253,000	253,000
41. Montevista National High School - Annex (DNAS Campus)		599,000	599,000
42. Mayaon National High School		148,000	148,000
43. Tagugpo National High School	1,240,000	177,000	1,417,000
44. Melale National High School	1,259,000	181,000	1,440,000
45. Pindasan National High School	2,633,000	463,000	3,096,000
46. Mainit National High School		186,000	186,000
47. New Leyte National High School		148,000	148,000
48. Nuevo Iloco National High School	2,850,000	266,000	3,116,000
49. Tuboran National High School	1,474,000	208,000	1,682,000
50. Monkayo National High School - Casoon National High School Annex		200,000	200,000
51. Union National High School - Mt. Diwata High School Annex		469,000	469,000
52. Ulip National High School	1,514,000	140,000	1,654,000
53. Kao National High School	1,898,000	182,000	2,080,000
54. Magnaga National High School	3,014,000	378,000	3,392,000
55. San Antonio High School		114,000	114,000
56. Langgawisan National High School		69,000	69,000
57. Andap National High School		81,000	81,000
58. New Albay National High School		247,000	247,000
59. Tambongan High School - Napnapan High School Extension		144,000	144,000
60. Nabunturan National Comprehensive High School - New Sibonga High School Annex		183,000	183,000
c. Division/District Offices (Proper)		5,003,000	5,003,000
d. In-service Training (INSET)		2,391,000	2,391,000
2. Division of Davao del Norte	683,080,000	43,032,000	726,112,000
a. Elementary Education	504,121,000	20,183,000	524,304,000
b. Secondary Education	178,959,000	16,256,000	195,215,000
1. Alejal National High School	4,086,000	386,000	4,472,000
2. Asuncion National High School	16,474,000	1,247,000	17,721,000
3. Balagunan National High School	3,606,000	246,000	3,852,000
4. Cabay-angan National High School	3,785,000	378,000	4,163,000
5. Carmen National High School	16,642,000	2,248,000	18,890,000
6. Datu Balang National High School	2,712,000	353,000	3,065,000
7. Doña Carmen Soriano National High School	3,122,000	257,000	3,379,000
8. Dujali National High School	9,402,000	698,000	10,100,000
9. Kapalong National High School	19,356,000	1,128,000	20,484,000
10. Kinamon National High School	6,416,000	604,000	7,020,000
11. Limbaan National High School	2,806,000	328,000	3,134,000
12. Linao National High School	3,131,000	239,000	3,370,000
13. Luna National High School	4,264,000	361,000	4,625,000
14. Mabanta National High School	3,384,000	224,000	3,608,000
15. Mabuhay National High School	1,609,000	166,000	1,775,000
16. Marsman National High School	2,169,000	195,000	2,364,000
17. New Corella National High School	15,729,000	1,129,000	16,858,000
18. Sawata National High School	8,588,000	569,000	9,157,000
19. Sonlon National High School	3,377,000	301,000	3,678,000
20. Sto. Niño National High School	4,172,000	242,000	4,414,000
21. Sto. Tomas National High School	26,379,000	1,848,000	28,227,000
22. Sagayan National High School	3,062,000	532,000	3,594,000
23. Tubod National High School	2,044,000	287,000	2,331,000

24. Tulalian National High School	1,474,000	205,000	1,679,000
25. Tanglaw National High School	1,250,000	180,000	1,430,000
26. Kapalong National High School - Capungagan National High School Annex		230,000	230,000
27. Sua-on National High School	1,009,000	106,000	1,115,000
28. Semong National High School	1,251,000	190,000	1,441,000
29. Mesaoy National High School	1,758,000	247,000	2,005,000
30. Datu Jose A. Libayao Memorial National High School		86,000	86,000
31. La Libertad National High School	2,384,000	337,000	2,721,000
32. Salvacion National High School	757,000	389,000	1,146,000
33. Anibongan National High School	1,517,000	202,000	1,719,000
34. La Paz National High School	1,244,000	118,000	1,362,000
c. Division/District Offices (Proper)		5,217,000	5,217,000
d. In-service Training (INSET)		1,376,000	1,376,000
3. Division of Davao del Sur	1,256,766,000	65,011,000	1,321,777,000
a. Elementary Education	989,088,000	36,366,000	1,025,454,000
b. Secondary Education	267,678,000	20,416,000	288,094,000
1. Alberto Olarte, Sr. National High School (Mabila National High School)	7,168,000	421,000	7,589,000
2. Federico Yap National High School (Astorga National High School)	7,771,000	631,000	8,402,000
3. Balangonan National High School	2,105,000	182,000	2,287,000
4. Barayong National High School	14,571,000	1,023,000	15,594,000
5. Basiawan National High School	8,140,000	358,000	8,498,000
6. B'laan National High School	1,816,000	169,000	1,985,000
7. Davao del Sur School of Fisheries	20,799,000	1,389,000	22,188,000
8. Demolok Valley National High School	2,745,000	170,000	2,915,000
9. Don Marcelino National High School	2,776,000	223,000	2,999,000
10. Edna Guillermo Memorial High School	3,661,000	299,000	3,960,000
11. Governor M. Llanos National High School	4,740,000	297,000	5,037,000
12. Hagonoy National High School	19,066,000	1,228,000	20,294,000
13. Heracleo Casco Memorial National High School	6,880,000	583,000	7,463,000
14. Ihan National High School	5,047,000	270,000	5,317,000
15. Inamayan National High School	6,079,000	429,000	6,508,000
16. Jose Abad Santos National High School	8,457,000	422,000	8,879,000
17. Jose De Arce Memorial High School (Sangkokdatal National High School)	3,864,000	184,000	4,048,000
18. Kalbay National High School	4,266,000	252,000	4,518,000
19. Lower Bala National High School	4,156,000	342,000	4,498,000
20. Pedro A. Arches National High School (Managa National High School)	3,760,000	313,000	4,073,000
21. Marber National High School	11,507,000	727,000	12,234,000
22. Mariano Peralta National High School	17,837,000	1,552,000	19,389,000
23. Matanao National High School	17,549,000	1,433,000	18,982,000
24. Sinawilan National High School	6,162,000	451,000	6,613,000
25. Lawa National High School	4,991,000	393,000	5,384,000
26. Sta. Cruz National High School	19,102,000	1,242,000	20,344,000
27. Sta. Maria National High School	1,950,000	158,000	2,108,000
28. Sulop National High School	18,146,000	1,292,000	19,438,000
29. Tacul Agricultural High School (Tacul National High School)	4,024,000	449,000	4,473,000
30. Fishing Village Comprehensive National High School	2,319,000	233,000	2,552,000
31. Tubalan Comprehensive National High School	2,823,000	292,000	3,115,000

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32. Molopolo National High School	3,141,000	344,000	3,485,000
33. Hagonoy National High School -Carmelo delos Cientos TSAN	5,762,000	611,000	6,373,000
34. Sibulan National High School	1,894,000	164,000	2,058,000
35. Tudaya National High School	1,365,000	84,000	1,449,000
36. Bangkal National High School	4,337,000	435,000	4,772,000
37. Ticulon National High School	3,338,000	268,000	3,606,000
38. John Martin Johnson National High School	1,482,000	143,000	1,625,000
39. Bato National High School	2,082,000	224,000	2,306,000
40. Padada National High School		64,000	64,000
41. Salud Cagas Technical & Vocational High School		174,000	174,000
42. Hagonoy National High School - Sacub High School Annex		175,000	175,000
43. Felipe-Inocencia Deluao National High School		323,000	323,000
c. Division/District Offices (Proper)		5,823,000	5,823,000
d. In-service Training (INSET)		2,406,000	2,406,000
4. Division of Davao Oriental	1,144,863,000	62,499,000	1,207,362,000
a. Elementary Education	859,109,000	30,202,000	889,311,000
b. Secondary Education	285,754,000	24,836,000	310,590,000
1. Baculin National High School	3,950,000	374,000	4,324,000
2. Baganga National High School	8,862,000	848,000	9,710,000
3. Banaybanay National High School	13,789,000	1,191,000	14,980,000
4. Bitagan National High School	3,423,000	218,000	3,641,000
5. Bobon National High School	4,179,000	379,000	4,558,000
6. Boston National High School	6,907,000	617,000	7,524,000
7. Buso National High School	2,371,000	217,000	2,588,000
8. Calapagan National High School	4,427,000	236,000	4,663,000
9. Caraga National High School	9,943,000	506,000	10,449,000
10. Cateel National Agricultural School	5,789,000	402,000	6,191,000
11. Cateel Vocational High School	11,264,000	1,753,000	13,017,000
12. Dawan National High School	5,142,000	416,000	5,558,000
13. Don Enrique Lopez National High School	3,816,000	221,000	4,037,000
14. Evaristo Moralizon National Vocational High School	5,456,000	772,000	6,228,000
15. Kinablangan National High School	5,037,000	496,000	5,533,000
16. Manuel L. Masser, Sr. National High School (La Union National High School)	2,747,000	252,000	2,999,000
17. Libudon National High School	3,158,000	268,000	3,426,000
18. Lupon Vocational High School	14,744,000	1,892,000	16,636,000
19. Luzon National High School	7,597,000	508,000	8,105,000
20. Macangao Agricultural Vocational High School	2,093,000	329,000	2,422,000
21. Manay National High School	8,344,000	493,000	8,837,000
22. Mati National Comprehensive High School	41,975,000	2,188,000	44,163,000
23. Mati School of Arts and Trades	13,268,000	1,887,000	15,155,000
24. Matiao National High School	12,932,000	905,000	13,837,000
25. Mangan National High School	4,394,000	421,000	4,815,000
26. Pundaguitan National High School	2,806,000	222,000	3,028,000
27. Puntalinao National High School	2,806,000	240,000	3,046,000
28. San Isidro National High School	13,140,000	947,000	14,087,000
29. San Luis National High School	4,871,000	466,000	5,337,000
30. Sangab National High School	1,248,000	136,000	1,384,000
31. Santiago National High School	3,145,000	229,000	3,374,000
32. Sigaboy Agricultural Vocational High School	3,303,000	413,000	3,716,000
33. Tagugpo National High School	1,688,000	166,000	1,854,000
34. Tarragona National High School	4,159,000	387,000	4,546,000
35. Tibanban National High School	9,292,000	759,000	10,051,000

36. Taguibo Agricultural Vocational High School	1,673,000	154,000	1,827,000
37. Crispin E. Rojas National High School	3,446,000	334,000	3,780,000
38. Pantuyan National High School	2,608,000	190,000	2,798,000
39. San Antonio National High School	2,479,000	149,000	2,628,000
40. Bagumbayan Agro-Industrial High School	2,627,000	314,000	2,941,000
41. Lupon National Comprehensive High School	6,374,000	535,000	6,909,000
42. Davao Oriental Regional Science High School	4,066,000	117,000	4,183,000
43. Marayag National High School	1,739,000	179,000	1,918,000
44. Del Pilar National High School	1,257,000	89,000	1,346,000
45. Old Macopa National High School	1,223,000	105,000	1,328,000
46. Don Salvador Lopez National High School	1,967,000	168,000	2,135,000
47. Paniquian National High School	1,987,000	82,000	2,069,000
48. Lawigan National High School	733,000	76,000	809,000
49. Doña Rosa G. Rabat Memorial National High School	1,510,000	90,000	1,600,000
50. Don Mariano Marcos National High School		74,000	74,000
51. Mayo National High School		78,000	78,000
52. Badas National High School		78,000	78,000
53. Lavigan National High School		107,000	107,000
54. Leandro G. Japos National High School		75,000	75,000
55. Macambol National High School - Dawan National High School Annex		88,000	88,000
c. Division/District Offices (Proper)		5,454,000	5,454,000
d. In-service Training (INSET)		2,007,000	2,007,000
5. Division of Davao City	1,988,860,000	126,233,000	2,115,093,000
a. Elementary Education	1,344,255,000	61,557,000	1,405,812,000
b. Secondary Education	644,605,000	52,817,000	697,422,000
1. A. Navarro National High School	27,759,000	1,915,000	29,674,000
2. Baguio High School of Agriculture	2,638,000	197,000	2,835,000
3. Baguio National School of Arts and Trades	11,163,000	1,044,000	12,207,000
4. Bernardo Carpio National High School	25,558,000	1,620,000	27,178,000
5. Biao National High School	5,540,000	317,000	5,857,000
6. Binwang National High School	3,310,000	189,000	3,499,000
7. Binugao National High School	4,822,000	277,000	5,099,000
8. Buda National High School	2,824,000	212,000	3,036,000
9. Calinan National High School	29,471,000	2,243,000	31,714,000
10. Crossing Bayabas National High School	18,230,000	1,676,000	19,906,000
11. Dacudao National High School	3,471,000	321,000	3,792,000
12. Daniel R. Aguinaldo National High School	44,679,000	3,896,000	48,575,000
13. Davao City National High School	81,879,000	5,225,000	87,104,000
14. Davao City Special School	4,791,000	222,000	5,013,000
15. Doña Carmen Denia National High School	40,411,000	2,936,000	43,347,000
16. E. Ramos National High School	4,504,000	255,000	4,759,000
17. Erico T. Mograles National High School	17,506,000	1,464,000	18,970,000
18. F. Bangoy National High School	34,130,000	3,053,000	37,183,000
19. F. Bustamante National High School	22,822,000	1,987,000	24,809,000
20. Gregorio Tajo, Sr. National High School	3,835,000	284,000	4,119,000
21. Teofilo V. Fernandez National High School (Indangan National High School)	7,194,000	582,000	7,776,000
22. Lamanan National High School	4,602,000	227,000	4,829,000
23. Los Amigos National High School	11,590,000	646,000	12,236,000
24. Lower Tanugan National High School	6,770,000	526,000	7,296,000
25. Mabini National High School	10,666,000	866,000	11,532,000
26. Malabog National High School	6,668,000	383,000	7,051,000

27. Pablo Lorenzo National High School (Mandug National High School)	10,213,000	789,000	11,002,000
28. Marilog High School of Agriculture	2,211,000	159,000	2,370,000
29. Marilog National High School	8,358,000	460,000	8,818,000
30. Ma-a National High School	17,930,000	1,354,000	19,284,000
31. Mintal Comprehensive High School	14,513,000	1,172,000	15,685,000
32. Optaciano Hilay National High School	4,056,000	167,000	4,223,000
33. Paquibato National High School	5,720,000	343,000	6,063,000
34. Leon Garcia, Sr. National High School	14,862,000	1,189,000	16,051,000
35. Sirib National High School	4,694,000	317,000	5,011,000
36. Sta. Ana National High School	55,201,000	4,721,000	59,922,000
37. Tagakpan National High School	8,076,000	306,000	8,382,000
38. Talomo National High School	15,561,000	1,002,000	16,563,000
39. Telesforo S. Singson National High School	3,641,000	232,000	3,873,000
40. Toril National High School	5,379,000	223,000	5,602,000
41. Maan National High School	2,209,000	178,000	2,387,000
42. Bernardo B. Bosque National High School	2,743,000	530,000	3,273,000
43. Elias P. Dacudao Gumalang School of Home Industries	247,000	281,000	528,000
44. Cabantian National High School	3,847,000	675,000	4,522,000
45. Biao National High School - Talandang High School Annex		107,000	107,000
46. Binugao National High School - Baracatan National High School		143,000	143,000
47. Mangan National High School	2,136,000	253,000	2,389,000
48. Elias B. Lopez Memorial National High School	2,183,000	244,000	2,427,000
49. J. V. Ferriols National High School	1,645,000	303,000	1,948,000
50. Dr. Santiago Dakudao National High School	5,128,000	617,000	5,745,000
51. Lamanan National High School - Saloy National High School		131,000	131,000
52. Jesus J. Soriano National High School	4,717,000	481,000	5,198,000
53. Gov. Vicente Duterte National High School	3,115,000	427,000	3,542,000
54. Marilog National High School - Malamba High School Annex		75,000	75,000
55. Marilog National High School - Marahan National High School		176,000	176,000
56. Sto. Niño National High School	2,043,000	372,000	2,415,000
57. Tugbok National High School	1,943,000	321,000	2,264,000
58. Paquibato National High School - Panaga National High School		163,000	163,000
59. Tagakpan National High School - Guinga National High School		209,000	209,000
60. Optaciano Hilay National High School - Mulig National High School Annex		89,000	89,000
61. Catalunan Pequeño National High School	3,673,000	433,000	4,106,000
62. Baguio High School of Agriculture - Tambobong High School Annex		185,000	185,000
63. Camansi National High School	1,728,000	208,000	1,936,000
64. Crossing Bayabas National High School - Don Enrique Bustamante High School Annex		400,000	400,000
65. Malabog National High School - Sumimao National High School		96,000	96,000
66. Inayangan High School		120,000	120,000
67. Paradise Embac National High School		101,000	101,000
68. Calinan National High School - Tamayong High School		100,000	100,000
69. Lower Tamugan National High School - Suawan High School Annex		150,000	150,000
70. F. Bustamante National High School - Mahayag High School Annex		252,000	252,000
c. Division/District Offices (Proper)		7,486,000	7,486,000
d. In-service Training (INSET)		4,373,000	4,373,000

6. Division of Digos City	284,019,000	22,385,000	306,404,000
a. Elementary Education	191,820,000	5,706,000	197,526,000
b. Secondary Education	92,199,000	14,940,000	107,139,000
1. Digos City National High School (Davao del Sur National High School)	83,282,000	13,636,000	96,918,000
2. Kapatagan National High School	5,538,000	508,000	6,046,000
3. Ruparan National High School	3,379,000	238,000	3,617,000
4. Digos City National High School - Igpit High School Annex		326,000	326,000
5. Digos City National High School - Matti High School Annex		232,000	232,000
c. Division/District Offices (Proper)		1,365,000	1,365,000
d. In-service Training (INSET)		374,000	374,000
7. Division of Panabo City	262,181,000	15,276,000	277,457,000
a. Elementary Education	183,597,000	6,459,000	190,056,000
b. Secondary Education	78,584,000	7,031,000	85,615,000
1. A. O. Floirendo National High School	12,506,000	1,067,000	13,573,000
2. Don Manuel Javellana National High School	6,950,000	458,000	7,408,000
3. Malativas National High School	2,780,000	220,000	3,000,000
4. Manay National High School	4,931,000	399,000	5,330,000
5. Panabo National High School	44,022,000	3,397,000	47,419,000
6. Sindaton National High School	2,663,000	331,000	2,994,000
7. Little Panay National High School	783,000	101,000	884,000
8. San Vicente National High School	1,220,000	322,000	1,542,000
9. Southern Davao National High School	1,724,000	402,000	2,126,000
10. Kauswagan National High School	1,005,000	105,000	1,110,000
11. Panabo National High School - Quezon High School		123,000	123,000
12. Mabunao High School		106,000	106,000
c. Division/District Offices (Proper)		1,359,000	1,359,000
d. In-service Training (INSET)		427,000	427,000
8. Division of Tagum City	331,810,000	19,714,000	351,524,000
a. Elementary Education	219,244,000	7,780,000	227,024,000
b. Secondary Education	112,566,000	9,909,000	122,475,000
1. Tagum City National Comprehensive High School (Davao National High School)	28,892,000	1,913,000	30,805,000
2. Jose Tuazon, Jr. Memorial National High School	9,858,000	741,000	10,599,000
3. La Filipina National High School	12,643,000	1,311,000	13,954,000
4. Tagum National High School	35,612,000	3,410,000	39,022,000
5. Tagum National Trade School	16,076,000	1,645,000	17,721,000
6. Laureta National High School	4,341,000	387,000	4,728,000
7. Pipisan Maug National High School	5,144,000	502,000	5,646,000
c. Division/District Offices (Proper)		1,500,000	1,500,000
d. In-service Training (INSET)		525,000	525,000

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9. Division of Island Garden City of Samal	182,647,000	9,493,000	192,140,000
a. Elementary Education	135,572,000	4,091,000	139,663,000
b. Secondary Education	47,075,000	3,966,000	51,041,000
1. Anonang National High School	4,475,000	367,000	4,842,000
2. Balet National High School	3,439,000	210,000	3,649,000
3. Cogon National High School	4,427,000	368,000	4,795,000
4. Don Esteban Dasalla National High School	2,192,000	154,000	2,346,000
5. Kaputian National High School	3,656,000	248,000	3,904,000
6. Mambago-B National High School	6,089,000	444,000	6,533,000
7. Matanos National High School	3,835,000	354,000	4,189,000
8. Samal National High School	7,581,000	568,000	8,149,000
9. Sta. Cruz National High School	4,549,000	334,000	4,883,000
10. Tagbitan-ag National High School	1,558,000	184,000	1,742,000
11. Nieves Villarica National High School	5,274,000	517,000	5,791,000
12. Samal National High School - Del Monte Integrated School Annex		148,000	148,000
13. San Antonio Integrated School		70,000	70,000
c. Division/District Offices (Proper)		1,176,000	1,176,000
d. In-service Training (INSET)		260,000	260,000
10. Division of Mati City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
Sub-total, Region XI	7,303,376,000	491,569,000	7,794,945,000
15. REGION XII			
1. Elementary Education	4,920,941,000	231,888,000	5,152,829,000
2. Secondary Education	1,910,383,000	171,956,000	2,082,339,000
3. Division/District Offices (Proper)		32,305,000	32,305,000
4. In-service Training (INSET)		13,099,000	13,099,000
5. Hardship Pay	9,333,000		9,333,000
6. Lump-sum for ERF, NT and Reclassification of Positions	12,201,000		12,201,000
Sub-total, Region XII	6,852,858,000	449,248,000	7,302,106,000
a. Lump-sum Expenditures	21,534,000	47,500,000	69,034,000
1. Hardship Pay	9,333,000		9,333,000
2. Repair and Maintenance of School Buildings		27,050,000	27,050,000
a. Elementary Education		23,866,000	23,866,000
b. Secondary Education		3,184,000	3,184,000
3. Cash Allowance		20,450,000	20,450,000
a. Elementary Education		15,100,000	15,100,000
b. Secondary Education		5,350,000	5,350,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (NT) Position, and for Reclassification of Positions	12,201,000		12,201,000

b. Division Offices	6,831,324,000	401,748,000	7,233,072,000
1. Division of Cotabato	1,987,705,000	116,250,000	2,103,955,000
a. Elementary Education	1,448,448,000	59,117,000	1,507,565,000
b. Secondary Education	539,257,000	44,342,000	583,599,000
1. Agriculture National High School	5,117,000	317,000	5,434,000
2. Alamada National High School	13,305,000	1,009,000	14,314,000
3. Aleosan National High School	6,869,000	294,000	7,163,000
4. Antipas National High School	11,865,000	693,000	12,558,000
5. Arizona National High School	3,100,000	235,000	3,335,000
6. Mariano Untal National High School (Bagontapay National High School)	8,083,000	795,000	8,878,000
7. Banayal National High School	2,346,000	213,000	2,559,000
8. Banisilan National High School	9,473,000	771,000	10,244,000
9. Bannawag National High School	3,138,000	245,000	3,383,000
10. Basak National High School	2,726,000	190,000	2,916,000
11. Bulakanon National High School	4,845,000	247,000	5,092,000
12. Calunasan National High School	1,907,000	208,000	2,115,000
13. Camutan National High School	1,291,000	136,000	1,427,000
14. Carmen National High School	18,104,000	1,320,000	19,424,000
15. Dado National High School	5,131,000	464,000	5,595,000
16. Dalapitan National High School	5,376,000	435,000	5,811,000
17. Dilangalen National High School	21,855,000	1,583,000	23,438,000
18. Dimakanit National High School	1,879,000	169,000	2,048,000
19. Don Antonio Jayme Memorial National High School	3,498,000	266,000	3,764,000
20. Dualing National High School	4,181,000	318,000	4,499,000
21. Greenfield National High School	13,326,000	510,000	13,836,000
22. Indangan National High School	1,576,000	143,000	1,719,000
23. Kabacan National High School	20,836,000	1,274,000	22,110,000
24. Kabulacan National High School	1,667,000	195,000	1,862,000
25. Kamarahan National High School	3,204,000	201,000	3,405,000
26. Kamasi National High School	1,941,000	141,000	2,082,000
27. Kibia National High School	3,354,000	242,000	3,596,000
28. Kibudtungan National High School	3,809,000	353,000	4,162,000
29. Kimagango National High School	6,702,000	429,000	7,131,000
30. Kisante National High School	11,322,000	496,000	11,818,000
31. Kitub-bao National High School	6,803,000	660,000	7,463,000
32. Lampayan National High School	2,959,000	251,000	3,210,000
33. Lanao-Kuran National Vocational and Technical High School	1,020,000	131,000	1,151,000
34. Libungan National High School	9,322,000	839,000	10,161,000
35. Lika National High School	8,924,000	665,000	9,589,000
36. Magpet National High School	11,859,000	616,000	12,475,000
37. Makilala National High School	8,078,000	601,000	8,679,000
38. Malapag National High School	3,477,000	394,000	3,871,000
39. Malasila National Vocational and Technical High School	3,927,000	598,000	4,525,000
40. Malatab National High School	1,997,000	158,000	2,155,000
41. Malibatuan National High School	3,279,000	220,000	3,499,000
42. Malinao National High School	7,717,000	672,000	8,389,000
43. Manobo National High School	1,588,000	141,000	1,729,000
44. Manuangan National High School	4,063,000	210,000	4,273,000
45. Marbel National High School	2,687,000	241,000	2,928,000
46. Natalam National High School, Barangay Linao, Natalam	11,456,000	565,000	12,021,000
47. Natalam National High School, Barangay Poblacion, Natalam	12,159,000	665,000	12,824,000
48. Matilac National High School	2,052,000	165,000	2,217,000
49. M'lang National High School	27,161,000	1,628,000	28,789,000

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50. Napalico National Vocational High School	743,000	64,000	807,000
51. New Caridad National Vocational and Technical High School	990,000	131,000	1,121,000
52. New Cebu National High School	5,126,000	303,000	5,429,000
53. New Israel National High School	3,353,000	142,000	3,495,000
54. Nicaan National High School	8,792,000	738,000	9,530,000
55. Nueva Vida National High School	4,303,000	331,000	4,634,000
56. Olandang National High School	1,530,000	158,000	1,688,000
57. Pangao-an National High School	2,228,000	242,000	2,470,000
58. Patindeguen National High School	3,887,000	266,000	4,153,000
59. Pigcamaran National High School	1,762,000	219,000	1,981,000
60. Pigcamayan National High School	24,438,000	1,604,000	26,042,000
61. Pikit National High School	20,786,000	1,500,000	22,286,000
62. Presbitero National High School	9,443,000	650,000	10,093,000
63. President Roxas National High School	9,996,000	463,000	10,459,000
64. Salama National High School	2,085,000	139,000	2,224,000
65. Salunayan National High School	5,901,000	267,000	6,168,000
66. Sarayan National High School	2,076,000	237,000	2,313,000
67. Sibsib National High School	5,604,000	488,000	6,092,000
68. Silik National High School	4,012,000	434,000	4,446,000
69. Simsiman National High School	1,958,000	206,000	2,164,000
70. Sinawingan National High School	4,772,000	403,000	5,175,000
71. Takepan National High School	5,905,000	290,000	6,195,000
72. New Rizal National High School (Tamantawan National High School)	5,090,000	400,000	5,490,000
73. Trael National High School	2,913,000	161,000	3,074,000
74. Tubak National High School	7,159,000	304,000	7,463,000
75. Tulunan National High School	18,968,000	1,089,000	20,057,000
76. Villarica National High School	9,761,000	653,000	10,414,000
77. Agriculture National High School - Baliki Annex		119,000	119,000
78. Aleosan National High School - Pagangan Annex	1,526,000	160,000	1,686,000
79. Antipas National High School - Malire Annex	247,000	163,000	410,000
80. Malabuan National High School (Bulakanon National High School - Malabuan Annex)	1,477,000	268,000	1,745,000
81. Carmen National High School - Kitulaan Annex		112,000	112,000
82. Carmen National High School - Ranzo Annex	247,000	168,000	415,000
83. Dallag National High School (Greenfield National High School - Dallag Annex)	979,000	136,000	1,115,000
84. Doroluman National High School (Greenfield National High School - Doroluman Annex)	490,000	174,000	664,000
85. Kabalantian National High School (Greenfield National High School - Kabalantian Annex)	979,000	138,000	1,117,000
86. Katipunan National High School (Greenfield National High School - Katipunan Annex)	737,000	118,000	855,000
87. F.A. Andolana Memorial High School (Greenfield National High School - Sto. Niño Annex)	983,000	158,000	1,141,000
88. Badiangon National High School (Greenfield National High School - Badiangon Annex)	490,000	150,000	640,000
89. Kabacan National High School - Doña Josefa Malamote Annex	247,000	168,000	415,000
90. Mayor Gil Manalo High School (Kabacan National High School - Katidtuan Annex)	247,000	230,000	477,000
91. Lumayong High School (Kabacan National High School - Lumayong Annex)	2,723,000	325,000	3,048,000
92. Kabacan National High School - Upper Paatan Annex	247,000	101,000	348,000
93. Kimagango National High School - Malamote Annex	983,000	189,000	1,172,000
94. Ricardo L. Ipong National High School (Kisante National High School - Old Bulatukan Annex)	983,000	286,000	1,269,000
95. Magpet National High School - Mahongkog Annex		97,000	97,000

96. Temporan National High School (Magpet National High School - Temporan Annex)	737,000	103,000	840,000
97. Manumba National High School (Magpet National High School - Tagbak Annex)	1,240,000	184,000	1,424,000
98. Jose Rizal National High School	1,491,000	251,000	1,742,000
99. Matalam National High School, Brgy. Linao - Alimodian Annex	1,223,000	243,000	1,466,000
100. Buenavida National High School (New Israel National High School - Buenavida Annex)	737,000	160,000	897,000
101. Luayon National High School (New Israel National High School - Luayon Annex)	493,000	91,000	584,000
102. Pikit National High School - Rajah Muda Annex	490,000	216,000	706,000
103. President Roxas National High School - Datu Inda Annex	737,000	114,000	851,000
104. Ilustre National High School (President Roxas National High School - Ilustre Annex)	247,000	174,000	421,000
105. Salunayan National High School - Kapinpilan Annex	1,252,000	213,000	1,465,000
106. Takepan National High School - Sultan Memorial Annex		165,000	165,000
107. Tubak National High School - Pentil Annex		150,000	150,000
108. Tubak National High School - Tomado Annex		161,000	161,000
109. Dualing National High School - Katalicanan Annex	507,000	193,000	700,000
110. Lika National High School - Katipunan Annex	757,000	138,000	895,000
111. Magpet National High School - Albayon Annex	493,000	99,000	592,000
112. Magpet National High School - Balite Annex	493,000	110,000	603,000
113. Magpet National High School - Binay Annex	493,000	116,000	609,000
114. Agustin M. Valdevieso, Sr. National High School (Matalam National High School - Brgy. Linao, Marva Annex)	1,220,000	196,000	1,416,000
115. Matalam National High School - Brgy. Poblacion Datu Ambil Annex	740,000	69,000	809,000
116. Malibatuan National High School - Ganatan Annex	250,000	65,000	315,000
117. Kabacan National High School - Osias Annex	496,000	84,000	580,000
118. Pigcawayan National High School - Patot Annex	740,000	96,000	836,000
119. Pikit National High School - Balongis Annex	247,000	105,000	352,000
120. Pikit National High School - Gokotan Annex	247,000	100,000	347,000
121. President Roxas National High School - Idagman Annex	247,000	86,000	333,000
122. Tulumon National High School - Minapan Integrated School Annex	1,223,000	319,000	1,542,000
123. Carmen National High School - Liliungan Annex	1,220,000	161,000	1,381,000
124. Carmen National High School - Tunganon Annex	733,000	113,000	846,000
125. Kabacan National High School - Mangan Annex	247,000	65,000	312,000
126. Kisante National High School - Batasan Annex	247,000	98,000	345,000
127. Pigcawayan National High School - Libungan Torreeta Annex	490,000	75,000	565,000
128. Makalangot Integrated High School		63,000	63,000
129. Baniulan National High School Annex - Carugmanan High School		61,000	61,000
130. Malinao National High School Annex - Pinamulan High School		60,000	60,000
131. Aringay National High School		122,000	122,000
132. Kisante National High School Annex - Bienvenido T. Ortega High School		60,000	60,000
133. Kisante National High School Annex - Sto. Niño High School		59,000	59,000
134. Mabalawag High School		62,000	62,000
135. Salunayan National High School Annex - Dabpil Sampulna		61,000	61,000
136. M'lang National High School - Lepaga Annex		87,000	87,000
137. Pigcawayan National High School - New Culasi Annex		64,000	64,000
138. Pikit National High School - Datu Dalandag Memorial Annex		177,000	177,000
139. Pikit National High School - Bulol Annex		157,000	157,000
140. Banayal National High School - Bacong Annex		61,000	61,000
141. Meocan High School		61,000	61,000

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142. Greenhill High School	61,000	61,000	61,000
143. Manuangan High School - Datu Binasing High School Annex	98,000	98,000	98,000
144. Saguing National High School	61,000	61,000	61,000
c. Division/District Offices (Proper)	8,787,000	8,787,000	8,787,000
d. In-service Training (INSET)	4,004,000	4,004,000	4,004,000
2. Division of Sarangani	812,167,000	52,451,000	864,618,000
a. Elementary Education	620,349,000	26,497,000	646,846,000
b. Secondary Education	191,818,000	20,262,000	212,080,000
1. Alabel National High School	16,285,000	1,533,000	17,818,000
2. Alabel National Science High School	5,013,000	1,326,000	6,339,000
3. Baliton National High School	3,651,000	348,000	3,999,000
4. Banate National High School	7,614,000	443,000	8,057,000
5. Colon National High School	11,705,000	1,057,000	12,762,000
6. Glan Padidu National High School	9,218,000	543,000	9,761,000
7. Glan School of Arts and Trades	22,780,000	2,018,000	24,798,000
8. Kamas National High School	2,457,000	249,000	2,706,000
9. Kiamba National High School	8,649,000	766,000	9,415,000
10. Kling National High School	12,042,000	1,600,000	13,642,000
11. Leonard Young, Sr. National High School	4,780,000	535,000	5,315,000
12. Lun Pandidu National High School	8,631,000	793,000	9,424,000
13. Maguling National High School	4,475,000	344,000	4,819,000
14. Malalag National High School	10,952,000	1,589,000	12,541,000
15. Malalag-Cogon National High School	5,950,000	438,000	6,388,000
16. Malandag National High School	9,818,000	700,000	10,518,000
17. Malapatan National High School	10,353,000	1,056,000	11,409,000
18. Malungon National High School	10,912,000	458,000	11,370,000
19. Pangyan National High School	6,583,000	413,000	6,996,000
20. Alegria National High School	3,616,000	303,000	3,919,000
21. Tokawal National High School	1,551,000	193,000	1,744,000
22. Glan Padidu National High School - San Vicente Annex	733,000	206,000	939,000
23. Salakit National High School	1,812,000	153,000	1,965,000
24. Talus National High School	2,228,000	216,000	2,444,000
25. Malandang National High School - Tamban Annex	2,440,000	271,000	2,711,000
26. Malandang National High School - Kiblat National High School Annex	1,223,000	116,000	1,339,000
27. Malungon National High School - San Roque Annex	1,220,000	191,000	1,411,000
28. Malungon National High School - Upper Mainit Annex	1,220,000	234,000	1,454,000
29. Banata National High School - Malungon Gamay National High School Annex	1,220,000	203,000	1,423,000
30. Armado M. Quirit, Sr. Annex LPMHS	490,000	77,000	567,000
31. Malapatan National High School - Kinam Annex	733,000	72,000	805,000
32. Colon National High School - Aniceto Lopez Annex	1,464,000	216,000	1,680,000
33. Pag-asa Integrated School		60,000	60,000
34. Datal Anggas Integrated School		60,000	60,000
35. New Canaan Integrated School		62,000	62,000
36. E. Alegado Integrated School		60,000	60,000
37. Batulaki High School		71,000	71,000
38. Lumigo High School		63,000	63,000
39. Roque Adarna Integrated School		65,000	65,000
40. Cabaes Enarbia, Sr. Integrated School		102,000	102,000
41. JBT Caing, Sr. Integrated School		82,000	82,000
42. Rogaya Bajunaid Integrated School		71,000	71,000
43. Datu Molod Integrated School		64,000	64,000
44. Momoh Integrated School		63,000	63,000

45. Mangelen Integrated School	72,000	72,000	
46. Datu Pangolina Integrated School	89,000	89,000	
47. Daan Suyan High School	61,000	61,000	
48. Lutay Integrated School	63,000	63,000	
49. Upper Lumabat Integrated School	63,000	63,000	
50. Datalbatong Integrated School	65,000	65,000	
51. Datal Bila Integrated School	61,000	61,000	
52. Kyumad Integrated School	61,000	61,000	
53. Consolacion Integrated School	61,000	61,000	
54. Tangan Integrated School	61,000	61,000	
55. Tampus Integrated School	61,000	61,000	
56. Tangali Integrated School	61,000	61,000	
c. Division/District Offices (Proper)	3,889,000	3,889,000	
d. In-service Training (INSET)	1,803,000	1,803,000	
3. Division of South Cotabato	1,126,041,000	66,138,000	1,192,179,000
a. Elementary Education	809,812,000	32,074,000	841,886,000
b. Secondary Education	316,229,000	26,510,000	342,739,000
1. Banga National High School	22,522,000	1,207,000	23,729,000
2. Bentung Sulit National High School	9,482,000	350,000	9,832,000
3. Centrala National High School	4,659,000	431,000	5,090,000
4. Edwards National High School	5,792,000	376,000	6,168,000
5. Guinsangan National High School	3,314,000	200,000	3,514,000
6. Katipunan National High School	1,932,000	202,000	2,134,000
7. Lake Sebu National High School	8,192,000	517,000	8,709,000
8. Lamian National High School	13,405,000	724,000	14,129,000
9. Lapuz National High School	5,260,000	337,000	5,597,000
10. Libertad National High School	29,522,000	1,764,000	31,286,000
11. Maltana National High School	7,327,000	595,000	7,922,000
12. Morala National High School	16,783,000	1,290,000	18,073,000
13. Panay National High School	6,543,000	420,000	6,963,000
14. Poblacion Polomolok National High School	14,931,000	1,376,000	16,307,000
15. Polomolok National High School	15,000,000	998,000	15,998,000
16. Polonuling National High School	9,083,000	419,000	9,502,000
17. San Miguel National High School	4,743,000	444,000	5,187,000
18. Silway 8 National High School	6,863,000	679,000	7,542,000
19. Sto. Niño National High School	15,164,000	1,183,000	16,347,000
20. Sto. Niño National School of Arts and Trades	4,823,000	353,000	5,176,000
21. Tampakan National High School	16,744,000	899,000	17,643,000
22. Tantangan National High School	9,089,000	533,000	9,622,000
23. Tantangan National Trade High School	6,576,000	1,108,000	7,684,000
24. T'boli National High School	10,232,000	879,000	11,111,000
25. Tupi National High School	26,055,000	1,594,000	27,649,000
26. Upper Klinan National High School	7,482,000	295,000	7,777,000
27. San Jose National High School	1,471,000	298,000	1,769,000
28. Banga National High School - Lamba Campus	737,000	164,000	901,000
29. Banga National High School - Punong Grande Campus	1,229,000	245,000	1,474,000
30. Bentung Sulit National High School - Glamang Annex		309,000	309,000
31. Ned National High School	1,777,000	197,000	1,974,000
32. Lake Sebu National High School - Kibang Campus	983,000	168,000	1,151,000
33. Lake Sebu National High School - Proper Ned Campus	493,000	102,000	595,000
34. Lambontong National High School	979,000	175,000	1,154,000
35. Lamian National High School - Lamsugod Campus	1,715,000	266,000	1,981,000
36. Surallah National High School	4,913,000	426,000	5,339,000

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37. Poblacion Polomolok National High School - Pablo Valencia Annex	2,235,000	486,000	2,721,000
38. Polonuling National High School - Niasong Campus	743,000	227,000	970,000
39. Polonuling National High School - Simbo Campus	743,000	226,000	969,000
40. Polonuling National High School - Kablon Campus	496,000	136,000	632,000
41. Liberty National High School (Tampakan National High School - Liberty Annex)	496,000	250,000	746,000
42. Tampakan National High School - Danlag Campus	496,000	169,000	665,000
43. Bucay Pait National High School	997,000	213,000	1,210,000
44. New Dumangas National High School	1,964,000	347,000	2,311,000
45. Cebuano National High School	3,641,000	386,000	4,027,000
46. Upper Klinan National High School - Palkan Annex	1,503,000	173,000	1,676,000
47. Libertad National High School - Colongulo Campus	983,000	308,000	1,291,000
48. Tampakan National High School - Lampitak Campus	1,229,000	189,000	1,418,000
49. Upper Klinan National High School - Landan Campus	2,202,000	311,000	2,513,000
50. Malaya National High School - Banga National High School Annex	1,220,000	156,000	1,376,000
51. San Jose National High School - Lapuz National High School Annex	976,000	163,000	1,139,000
52. Tablu National High School - Tampakan National High School Annex	490,000	110,000	600,000
53. Bacongco National High School		64,000	64,000
54. San Vicente National High School		185,000	185,000
55. Lampari National High School		84,000	84,000
56. Kusan National High School		108,000	108,000
57. Rizal (Bo. 3) National High School		103,000	103,000
58. Upper Maculan National High School		75,000	75,000
59. Sergio L. Legayda National High School		102,000	102,000
60. Palo 19 National High School		61,000	61,000
61. Maan National High School		66,000	66,000
62. Basag National High School		82,000	82,000
63. Crossing Rubber National High School		143,000	143,000
64. Aflek National High School - Edwards National High School Annex		64,000	64,000
c. Division/District Offices (Proper)		5,382,000	5,382,000
d. In-service Training (INSET)		2,172,000	2,172,000
4. Division of Sultan Kudarat	1,028,701,000	57,610,000	1,086,311,000
a. Elementary Education	804,581,000	30,673,000	835,254,000
b. Secondary Education	224,120,000	19,747,000	243,867,000
1. Bagumbayan National High School	11,002,000	579,000	11,581,000
2. Bai Saripinang National High School	4,774,000	401,000	5,175,000
3. Bambad National High School	10,070,000	817,000	10,887,000
4. E. Arcaño Memorial National High School (Basak National High School)	3,746,000	358,000	4,104,000
5. Busok National High School	4,593,000	461,000	5,054,000
6. Columbio National High School	6,180,000	500,000	6,680,000
7. Esperanza National High School	21,873,000	1,935,000	23,808,000
8. Isulan National High School	16,618,000	1,596,000	18,214,000
9. Kalamansig National High School	8,915,000	786,000	9,701,000
10. Kalanawe II National High School	3,378,000	272,000	3,650,000
11. Kapingkong National High School	7,223,000	549,000	7,772,000
12. Laguilayan National High School	5,472,000	365,000	5,837,000
13. Lambayong National High School (Mariano Marcos National High School)	11,879,000	946,000	12,825,000

14. Langgal National High School	9,211,000	326,000	9,537,000
15. Lebak National High School	6,249,000	263,000	6,512,000
16. Lutayan National High School	8,862,000	772,000	9,634,000
17. Madanding National High School	2,053,000	206,000	2,259,000
18. Maligaya National High School	3,836,000	304,000	4,140,000
19. Mamali National High School	2,924,000	232,000	3,156,000
20. Milbuk National High School	5,976,000	310,000	6,286,000
21. New Panay National High School	5,908,000	346,000	6,254,000
22. New Pangasinan National High School	3,297,000	269,000	3,566,000
23. Palimbang National High School	7,332,000	436,000	7,768,000
24. President Quirino National High School	12,632,000	772,000	13,404,000
25. Purikay National High School	4,022,000	336,000	4,358,000
26. Salabaca National High School	4,221,000	307,000	4,528,000
27. Sta. Clara National High School	4,396,000	220,000	4,616,000
28. Telafas National High School	3,820,000	263,000	4,083,000
29. Tran National High School	1,571,000	160,000	1,731,000
30. Bagumbayan National High School - Kapaya Annex	1,522,000	292,000	1,814,000
31. Bagumbayan National High School - Masiag Annex	490,000	168,000	658,000
32. Bagumbayan National High School - Sumilil Annex		78,000	78,000
33. Sangay National High School	1,482,000	159,000	1,641,000
34. Kalamansig National High School - Annex B		98,000	98,000
35. Lambayong National High School (Mariano Marcos) - Pimbalayan High School Annex	490,000	171,000	661,000
36. Langgal National High School - Datu Ampak U. Kawan Annex	247,000	174,000	421,000
37. Langgal National High School - Gapok Annex	1,752,000	276,000	2,028,000
38. Sen. Minoy Aquino High School	2,052,000	372,000	2,424,000
39. Keytodac National High School	247,000	174,000	421,000
40. Lebak National High School - Lebak Legislated National High School	10,376,000	1,026,000	11,402,000
41. Baluan National High School		303,000	303,000
42. Mamansual Abdul National High School (Palimbang National High School - Kraan Annex)	490,000	269,000	759,000
43. Palimbang National High School - Kalibuhan Annex		125,000	125,000
44. President Quirino National High School - C. Mangilala High School		186,000	186,000
45. Laguilayan National High School - Sultan Ali Akbar Sinigayan High School Annex	493,000	111,000	604,000
46. Langgal National High School - Sewod Annex		133,000	133,000
47. Bagumbayan National High School - Bimang Annex	976,000	224,000	1,200,000
48. Lebak National High School - Mangudadatu Annex	490,000	91,000	581,000
49. Esperanza National High School - Salumping National High School Annex	490,000	80,000	570,000
50. Telafas National High School - Datalblao National High School Annex	490,000	73,000	563,000
51. Langgal National High School - Bugso National High School Annex		77,000	77,000
c. Division/District Offices (Proper)		5,120,000	5,120,000
d. In-service Training (INSET)		2,070,000	2,070,000
5. Division of Cotabato City	396,157,000	21,306,000	417,463,000
a. Elementary Education	248,621,000	8,400,000	257,021,000
b. Secondary Education	147,536,000	10,606,000	158,142,000
1. Cotabato City National High School, Barangay Rosary Height # 13	32,167,000	2,311,000	34,478,000
2. Cotabato City National High School, Barangay Rosary Height # 4	39,955,000	2,894,000	42,849,000

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3. Canizares National High School	18,651,000	1,330,000	19,981,000
4. Datu Ayunan National High School	6,784,000	403,000	7,187,000
5. Datu Siang National High School	8,474,000	391,000	8,865,000
6. J. Marquez National High School	8,375,000	440,000	8,815,000
7. Notre Dame Village National High School	24,357,000	2,306,000	26,663,000
8. Pilot Provincial Science High School and Technology	8,773,000	403,000	9,176,000
9. Cotabato City National High School - Lisbong Site		67,000	67,000
10. Cotabato City National High School - Dubong Site		61,000	61,000
c. Division/District Offices (Proper)		1,731,000	1,731,000
d. In-service Training (INSET)		569,000	569,000
6. Division of General Santos City	739,418,000	50,398,000	789,816,000
a. Elementary Education	472,800,000	21,443,000	494,243,000
b. Secondary Education	266,618,000	24,029,000	290,647,000
1. Antonino G. Busano, Sr. High School (formerly Conel National High School)	12,725,000	590,000	13,315,000
2. Buayan National High School	9,693,000	657,000	10,350,000
3. Bula National School of Fisheries	15,395,000	1,268,000	16,663,000
4. Engracia L. Valdomar National High School	6,810,000	406,000	7,216,000
5. Fatima National High School	20,879,000	2,082,000	22,961,000
6. General Santos City National High School	50,881,000	4,543,000	55,424,000
7. Ireneo Santiago National High School	34,201,000	2,819,000	37,020,000
8. Labangal National High School	18,306,000	1,341,000	19,647,000
9. Lagao National High School	36,266,000	2,563,000	38,829,000
10. General Santos City High School - Banisil Annex	6,442,000	690,000	7,132,000
11. Bawing High School	3,983,000	380,000	4,363,000
12. Johnny Ang National High School	4,526,000	471,000	4,997,000
13. General Santos City High School - Lanton Annex	2,454,000	525,000	2,979,000
14. New Society National High School	14,253,000	1,339,000	15,592,000
15. General Santos City SPED Integrated School	13,171,000	354,000	13,525,000
16. Ireneo Santiago National High School - Datu B. Balunto Annex	733,000	149,000	882,000
17. Labangal National High School - Ligaya Annex	493,000	145,000	638,000
18. Labangal National High School - Upper Labay Annex	733,000	142,000	875,000
19. Lagao National High School Annex	733,000	251,000	984,000
20. General Santos City National Secondary School of Arts and Trade	10,754,000	1,951,000	12,705,000
21. Buayan National High School - Baluan Annex	1,464,000	262,000	1,726,000
22. Labangal National High School - Pao-Pao High School Annex	733,000	132,000	865,000
23. Buscano High School (A.G. Buscano, Sr. High School Annex)	247,000	106,000	353,000
24. Tinagacan National High School	743,000	569,000	1,312,000
25. Dadiangas North High School		216,000	216,000
26. Samboang-Mgilay High School		78,000	78,000
c. Division/District Offices (Proper)		3,416,000	3,416,000
d. In-service Training (INSET)		1,510,000	1,510,000
7. Division of Koronadal City	291,151,000	14,817,000	305,968,000
a. Elementary Education	192,782,000	5,597,000	198,379,000
b. Secondary Education	98,369,000	7,443,000	105,812,000

1. Concepcion National High School	4,812,000	402,000	5,214,000
2. Esperanza National High School	6,874,000	454,000	7,328,000
3. Koronadal National Comprehensive High School	74,053,000	4,916,000	78,969,000
4. Marbel 7 National High School	7,728,000	605,000	8,333,000
5. Koronadal National Comprehensive High School - Bacongco Annex	1,951,000	491,000	2,442,000
6. Saravia National High School	2,461,000	429,000	2,890,000
7. Esperanza National High School - Annex, Rotonda Campus	490,000	146,000	636,000
c. Division/District Offices (Proper)		1,413,000	1,413,000
d. In-service Training (INSET)		364,000	364,000
8. Division of Kidapawan City	259,222,000	13,395,000	272,617,000
a. Elementary Education	175,358,000	4,964,000	180,322,000
b. Secondary Education	83,864,000	6,773,000	90,637,000
1. Amas National High School	8,578,000	486,000	9,064,000
2. Ginatilan National High School	6,098,000	379,000	6,477,000
3. Kidapawan National High School	42,427,000	2,640,000	45,067,000
4. Onica National High School	1,514,000	153,000	1,667,000
5. Paco National High School	4,884,000	338,000	5,222,000
6. Gayola National High School (Amas National High School - Gayola National High School Annex)	2,235,000	182,000	2,417,000
7. Perez Integrated National High School, Kidapawan	1,223,000	154,000	1,377,000
8. Manongol National High School	3,470,000	389,000	3,859,000
9. Mt. Apo National High School	1,477,000	193,000	1,670,000
10. Sanial Cruz National High School	2,215,000	363,000	2,578,000
11. Juan P. Jalipa Memorial High School	2,215,000	266,000	2,481,000
12. Kalaisan National High School	1,718,000	249,000	1,967,000
13. Spottswood National High School	2,859,000	335,000	3,194,000
14. Linagkob National High School	2,951,000	364,000	3,315,000
15. Juan L. Gantuangco School of Arts & Trades		162,000	162,000
16. Amas National High School - Patadon Annex		120,000	120,000
c. Division/District Offices (Proper)		1,338,000	1,338,000
d. In-service Training (INSET)		320,000	320,000
9. Division of Tacurong City	190,762,000	9,383,000	200,145,000
a. Elementary Education	148,190,000	4,157,000	152,347,000
b. Secondary Education	42,572,000	3,710,000	46,282,000
1. A.S. Bernardo Memorial National High School	5,689,000	383,000	6,072,000
2. Rajah Muda National High School	3,820,000	285,000	4,105,000
3. San Emmanuel National High School	5,179,000	458,000	5,637,000
4. Tacurong National High School	18,358,000	1,774,000	20,132,000
5. V.F. Grino National High School	9,526,000	810,000	10,336,000
c. Division/District Offices (Proper)		1,229,000	1,229,000
d. In-service Training (INSET)		287,000	287,000
Sub-total, Region XII	6,852,858,000	449,248,000	7,302,106,000

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16. REGION XIII

1. Kindergarten Education	25,836,000	169,000	26,005,000
2. Elementary Education	3,825,120,000	164,603,000	3,989,723,000
3. Secondary Education	1,340,637,000	127,716,000	1,468,353,000
4. Division/District Offices (Proper)		29,939,000	29,939,000
5. In-service Training (INSET)		8,378,000	8,378,000
6. Hardship Pay	3,081,000		3,081,000
7. Lump-sum for ERF, MT and Reclassification of Positions	11,600,000		11,600,000
Sub-total, Region XIII	5,206,274,000	330,805,000	5,537,079,000
a. Lump-sum Expenditures	14,681,000	46,307,000	60,988,000
1. Hardship Pay	3,081,000		3,081,000
2. Repair and Maintenance of School Buildings		27,109,000	27,109,000
a. Elementary Education		24,589,000	24,589,000
b. Secondary Education		2,520,000	2,520,000
3. Cash Allowance		19,198,000	19,198,000
a. Kindergarten Education		169,000	169,000
b. Elementary Education		13,910,000	13,910,000
c. Secondary Education		5,119,000	5,119,000
4. Lump-sum for Equivalent Records Forms (ERFs), Conversion to Master Teacher (MT) Position, and for Reclassification of Positions	11,600,000		11,600,000
b. Division Offices	5,191,593,000	284,498,000	5,476,091,000
1. Division of Agusan del Norte	680,749,000	35,018,000	715,767,000
a. Elementary Education	530,769,000	17,040,000	547,809,000
b. Secondary Education	149,980,000	13,077,000	163,057,000
1. Agay National High School	11,395,000	879,000	12,274,000
2. Carmen National High School	8,729,000	487,000	9,216,000
3. Cuyago National High School	3,235,000	300,000	3,535,000
4. Durian National High School	2,973,000	108,000	3,081,000
5. Guinabsan National High School	10,252,000	337,000	10,589,000
6. Jabonga National High School	6,216,000	389,000	6,605,000
7. Jagupit National High School	5,520,000	524,000	6,044,000
8. Jaliobong National High School	4,990,000	296,000	5,286,000
9. Kitcharao National High School	3,283,000	304,000	3,587,000
10. Las Nieves National High School	6,792,000	509,000	7,301,000
11. Lingayao National High School	2,269,000	178,000	2,447,000
12. Magallanes National High School	11,460,000	919,000	12,379,000
13. Magdagooc National High School	4,335,000	171,000	4,506,000
14. Maningalao National High School	751,000	110,000	861,000
15. Marcos Calo National High School	1,498,000	150,000	1,648,000
16. Mat-i National High School	3,089,000	261,000	3,350,000
17. Masipit National Vocational School	16,061,000	1,332,000	17,393,000
18. Santiago National High School	6,791,000	489,000	7,280,000

19. Tinigbasan National High School	2,298,000	127,000	2,425,000
20. Tubay National High School	5,606,000	423,000	6,029,000
21. Vinapor National High School	4,207,000	254,000	4,461,000
22. Buenavista National High School	12,081,000	789,000	12,870,000
23. Buenavista West SPED Integrated School		165,000	165,000
24. Durian National High School - Casiklan National High School Annex		149,000	149,000
25. Guinabsan National High School - Sangay National High School Annex		181,000	181,000
26. Guinabsan National High School - Simbalan National High School Annex		175,000	175,000
27. Manapa II Integrated School		199,000	199,000
28. San Vicente Integrated School		141,000	141,000
29. Masipit National High School		296,000	296,000
30. Lekda Integrated School		64,000	64,000
31. Cahayagan Integrated School		101,000	101,000
32. Durian National High School - Laman-Laman National High School Annex		57,000	57,000
33. Manoligao Integrated School		71,000	71,000
34. Culit Integrated School		112,000	112,000
35. Calamba National High School	16,149,000	359,000	16,508,000
36. Cabadbaran City National High School		546,000	546,000
37. Del Pilar Integrated School		137,000	137,000
38. Abilan Integrated School		59,000	59,000
39. Agong-ong Integrated School		59,000	59,000
40. F.S. Omayana Integrated School		60,000	60,000
41. Rizal Integrated School		60,000	60,000
42. La Union Integrated School		135,000	135,000
43. Norcaces Integrated School (Evening Opportunity High School)		100,000	100,000
44. E.G. Montilla Integrated School		117,000	117,000
45. Hinandayan Integrated School		59,000	59,000
46. Balangbalang Integrated School		108,000	108,000
47. Doña Rosario National High School (Tubay National High School)		231,000	231,000
c. Division/District Offices (Proper)		3,770,000	3,770,000
d. In-service Training (INSET)		1,131,000	1,131,000
2. Division of Agusan del Sur	1,242,442,000	75,219,000	1,317,661,000
a. Kindergarten Education	19,067,000		19,067,000
b. Elementary Education	924,105,000	35,795,000	959,900,000
c. Secondary Education	299,270,000	30,370,000	329,640,000
1. Agusan del Sur National High School	34,026,000	2,279,000	36,305,000
2. Bunawan National High School	10,946,000	908,000	11,854,000
3. Binucayan National High School	1,995,000	203,000	2,198,000
4. Del Monte National High School	10,707,000	720,000	11,427,000
5. Democrito O. Plaza Memorial High School	1,677,000	192,000	1,869,000
6. Esperanza National High School	11,759,000	786,000	12,545,000
7. Guadalupe National High School	3,674,000	346,000	4,020,000
8. Kasapa National High School	4,407,000	165,000	4,572,000
9. La Paz National High School	5,444,000	375,000	5,819,000
10. Lapinigan National High School	10,452,000	755,000	11,207,000
11. Libertad National High School	3,767,000	335,000	4,102,000

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12. Loreto National High School	5,945,000	435,000	6,380,000
13. Los Arcos National High School	2,689,000	229,000	2,918,000
14. Lucena National High School	4,629,000	368,000	4,997,000
15. New Tubigon High School of Home Industries	754,000	77,000	831,000
16. Prosperidad National High School	9,260,000	801,000	10,061,000
17. Sampaguita National High School	5,777,000	436,000	6,213,000
18. San Isidro National High School	4,176,000	408,000	4,584,000
19. San Luis National High School	8,827,000	601,000	9,428,000
20. Sibagat National High School	10,471,000	1,379,000	11,850,000
21. Sta. Cruz National High School	6,534,000	334,000	6,868,000
22. Sta. Irene National High School	5,267,000	559,000	5,826,000
23. Sta. Josefa National High School	10,372,000	954,000	11,326,000
24. Sto. Tomas National High School	4,713,000	384,000	5,097,000
25. Talacogon National High School	8,293,000	752,000	9,045,000
26. Trento National High School	17,145,000	1,374,000	18,519,000
27. Vervela National High School	5,305,000	409,000	5,714,000
28. Zillovia National High School	4,206,000	413,000	4,619,000
29. Agusan del Sur National Science High School	1,861,000	135,000	1,996,000
30. Sta. Maria National High School	2,743,000	365,000	3,108,000
31. Kasapa National High School - Waloe MHS Annex		102,000	102,000
32. Panagangan National High School	1,025,000	220,000	1,245,000
33. Bayugan II National High School	1,478,000	163,000	1,641,000
34. Lapinigan National High School - New Visayas Extension		68,000	68,000
35. Mabuhay National High School	640,000	132,000	772,000
36. San Vicente National High School	1,622,000	200,000	1,822,000
37. Patin-ay High School (ASSAT)	3,678,000	838,000	4,516,000
38. Prosperidad National High School - Azpetia Extension (ANSS BA HS)	759,000	152,000	911,000
39. La Fortuna National High School	2,335,000	276,000	2,611,000
40. Anislagan National High School	1,491,000	172,000	1,663,000
41. Cecilia National High School	1,377,000	125,000	1,502,000
42. Laminga National High School	2,076,000	209,000	2,285,000
43. Sibagat National High School - Magsaysay Extension		103,000	103,000
44. Sibagat National High School - Padiay Extension		152,000	152,000
45. Bayugan 3 National High School	2,358,000	309,000	2,667,000
46. Datu Lipus Makapandong National High School	2,874,000	355,000	3,229,000
47. Marfil National High School	743,000	103,000	846,000
48. Manat National High School	1,029,000	181,000	1,210,000
49. Sinobong National High School	1,864,000	268,000	2,132,000
50. Kapatungan National High School	1,369,000	151,000	1,520,000
51. Guadalupe National High School - Kahusayan National High School Annex		54,000	54,000
52. Talacogon National High School - Desamparados Extension		141,000	141,000
53. Pulang Lupa National High School	1,369,000	114,000	1,483,000
54. Aurora National High School	1,615,000	132,000	1,747,000
55. Esperanza National High School - Hawilian National High School Annex		139,000	139,000
56. Esperanza National High School - San Toribio National High School Annex		121,000	121,000
57. Bayugan National Comprehensive High School	32,761,000	3,579,000	36,340,000
58. Marcelina National High School	4,130,000	309,000	4,439,000
59. Noli National High School	7,245,000	511,000	7,756,000
60. Salvacion National High School	4,003,000	347,000	4,350,000
61. San Juan National High School	2,302,000	224,000	2,526,000
62. Mount Carmel National High School	1,306,000	116,000	1,422,000
63. Marcelina National High School - Mount Olive National High School Annex		94,000	94,000

64. Moli National High School - Calaitan National High School Annex	142,000	142,000
65. Berseba National High School Annex (San Juan National High School - Berseba NHS Annex)	86,000	86,000
66. Bayugan National Comprehensive High School - Magkiangkang Integrated School	61,000	61,000
67. Esperanza National High School - Mato Extension Integrated School	65,000	65,000
68. Guadalupe National High School - Duangan Extension Integrated School	60,000	60,000
69. Guadalupe National High School - Oro Extension Integrated School	60,000	60,000
70. Binucayan National High School - Johnson Integrated School	64,000	64,000
71. Nueva Gracia Integrated School	78,000	78,000
72. Sto. Tomas National High School - Magaud Integrated School	66,000	66,000
73. Lucena National High School - West Prosperidad Extension Integrated School	71,000	71,000
74. Sta. Irene National High School - San Jose Integrated School	91,000	91,000
75. Datu Lipus Makapandong National High School - Movele Integrated School	58,000	58,000
76. Lapinigan National High School - Buena Suerte Integrated School	67,000	67,000
77. San Luis National High School - Balit High School Extension	68,000	68,000
78. Sta. Josefa National High School - Sayon Barangay High School	67,000	67,000
79. Del Monte National High School - Causwagan Integrated School	65,000	65,000
80. Del Monte National High School - Corpuz Extension Integrated School	59,000	59,000
81. Talacogon National High School - Labnig Integrated School	60,000	60,000
82. Talacogon National High School - Buena Gracia Integrated School	61,000	61,000
83. Talacogon National High School - Marbon Integrated School	60,000	60,000
84. Talacogon National High School - Maharlika Integrated School	59,000	59,000
85. Talacogon National High School - Sabang Integrated School	58,000	58,000
86. Trento National High School - Salvacion Integrated School	65,000	65,000
87. Trento National High School - San Roque Integrated School	62,000	62,000
88. Esperanza National High School - Sta. Fe Integrated School	150,000	150,000
89. Esperanza National High School - Catmonon Integrated School	164,000	164,000
90. Esperanza National High School - Salug High School Annex	144,000	144,000
91. Prosperidad National High School - Aurora Integrated School	162,000	162,000
92. Trento National High School - San Isidro Integrated School	172,000	172,000

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93. Sibagat National High School - Afga Integrated School	150,000	150,000	
94. Vervela National High School Annex - Nueva Era High School	138,000	138,000	
d. Division/District Offices (Proper)	6,681,000	6,681,000	
e. In-service Training (INSET)	2,373,000	2,373,000	
3. Division of Siargao	319,538,000	14,425,000	333,963,000
a. Elementary Education	246,474,000	6,570,000	253,044,000
b. Secondary Education	73,064,000	5,955,000	79,019,000
1. Burgos National High School	2,387,000	225,000	2,612,000
2. Dapa National High School	15,613,000	1,095,000	16,708,000
3. Gen. Luna National High School	8,458,000	549,000	9,007,000
4. Pilar National High School	4,448,000	252,000	4,700,000
5. San Benito National High School	2,309,000	192,000	2,501,000
6. San Isidro National High School	3,796,000	231,000	4,027,000
7. Sapao National High School	4,840,000	384,000	5,224,000
8. Socorro National High School	13,709,000	920,000	14,629,000
9. Union National High School	2,212,000	171,000	2,383,000
10. Consolacion National High School	527,000	150,000	677,000
11. Mariano Matugas Memorial National High School	770,000	107,000	877,000
12. Sta. Fe National High School	1,874,000	135,000	2,009,000
13. Caridad National High School	1,264,000	111,000	1,375,000
14. Del Carmen National High School	4,812,000	425,000	5,237,000
15. Roxas National High School	2,074,000	164,000	2,238,000
16. Libertad National High School	1,009,000	146,000	1,155,000
17. Nueva Estrella National High School	577,000	167,000	744,000
18. Pamosaingan National High School	1,380,000	147,000	1,527,000
19. Gen. Luna National High School - Suyangan National High School		66,000	66,000
20. Socorro National High School - Atoyay National High School Annex		68,000	68,000
21. Siargao National Science High School	1,005,000	111,000	1,116,000
22. Oguing Navarro Memorial National High School - Annex		71,000	71,000
23. Gen. Luna National High School - Consuelo National High School Annex		68,000	68,000
c. Division/District Offices (Proper)		1,499,000	1,499,000
d. In-service Training (INSET)		401,000	401,000
4. Division of Surigao del Norte	547,261,000	32,000,000	579,261,000
a. Elementary Education	362,814,000	15,266,000	378,080,000
b. Secondary Education	184,447,000	13,014,000	197,461,000
1. Alegria National High School	10,683,000	937,000	11,620,000
2. Taganaan National High School (Asa National High School)	6,153,000	444,000	6,597,000
3. Bacuag National Agro-Industrial School	4,718,000	452,000	5,170,000
4. Balite National High School	3,910,000	249,000	4,159,000
5. Campo National High School	7,006,000	458,000	7,464,000

6. Cantapoy National High School	3,869,000	152,000	4,021,000
7. Claver National High School	13,728,000	770,000	14,498,000
8. Gigaquit National School of Home Industries	14,721,000	868,000	15,589,000
9. Mainit National High School	9,774,000	522,000	10,296,000
10. Masgad National High School	3,941,000	129,000	4,070,000
11. Matin-ao National High School	6,731,000	378,000	7,109,000
12. Placer National High School	9,925,000	586,000	10,511,000
13. San Francisco National High School	4,365,000	282,000	4,647,000
14. Amando A. Fabio Memorial National High School (Sta. Cruz National High School)	7,007,000	492,000	7,499,000
15. Surigao del Norte National High School	45,493,000	2,703,000	48,196,000
16. Timamana National High School	3,373,000	258,000	3,631,000
17. Toledo S. Pantilo, Sr. Memorial National High School	7,932,000	548,000	8,480,000
18. Tubod National Comprehensive High School	7,002,000	554,000	7,556,000
19. Villa Riza National High School	1,174,000	108,000	1,282,000
20. Pili National High School	2,137,000	127,000	2,264,000
21. Taganito National High School	1,736,000	259,000	1,995,000
22. Mainit National High School - Paco National High School Annex	1,324,000	113,000	1,437,000
23. Masgad National High School - Bunyasan National High School Annex	2,262,000	202,000	2,464,000
24. Masgad National High School - Malimono National High School Annex	2,336,000	214,000	2,550,000
25. Matin-ao National High School - Hacienda National High School Annex		164,000	164,000
26. Lakandula National High School	746,000	91,000	837,000
27. T.S. Pantilo, Sr. Memorial National High School - Mayag National High School Annex		99,000	99,000
28. Gigaquit National School of Home Industries - Lasican Peral National High School Annex		86,000	86,000
29. Magpayang National High School	2,401,000	159,000	2,560,000
30. Paypag National High School - Annex (Campo National High School)		164,000	164,000
31. Pananay-an National High School Annex (Placer National High School)		170,000	170,000
32. Dakung Patag National High School - Annex (TS Pantilo, Sr. Memorial High School)		130,000	130,000
33. Talavera National High School - Annex (Tagana-an National High School)		146,000	146,000
c. Division/District Offices (Proper)		2,626,000	2,626,000
d. In-service Training (INSET)		1,094,000	1,094,000
5. Division of Surigao del Sur	1,058,317,000	58,985,000	1,117,302,000
a. Kindergarten Education	6,769,000		6,769,000
b. Elementary Education	791,370,000	27,496,000	818,866,000
c. Secondary Education	260,178,000	23,902,000	284,080,000
1. Adlay National High School	1,782,000	174,000	1,956,000
2. Barcelona National High School	3,024,000	261,000	3,285,000
3. Barobo National High School	16,082,000	1,663,000	17,745,000
4. Carmen Agricultural National High School	5,498,000	324,000	5,822,000
5. Carrascal National High School	6,297,000	421,000	6,718,000
6. Doña Carmen National High School	2,528,000	185,000	2,713,000
7. Felisberto Verrano National High School	3,752,000	271,000	4,023,000

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8. Hinatuan National Comprehensive High School	19,501,000	1,049,000	20,550,000
9. Lingig National High School	9,317,000	651,000	9,968,000
10. Madrid National High School	19,702,000	940,000	20,642,000
11. M.K. Yusingco National High School (Mandus National High School)	4,140,000	226,000	4,366,000
12. Marihatag National High School	3,912,000	146,000	4,058,000
13. Purisima National High School	8,922,000	394,000	9,316,000
14. Salvacion National High School	4,575,000	254,000	4,829,000
15. Tagasaka National High School	6,741,000	281,000	7,022,000
16. Tidman National High School	3,405,000	242,000	3,647,000
17. Unidad National High School	10,292,000	557,000	10,849,000
18. Cabacungan National High School	496,000	91,000	587,000
19. Javier National High School	751,000	134,000	885,000
20. Tambis National High School	1,318,000	265,000	1,583,000
21. Esperanza Integrated School (Carmen MAHS - Esperanza National High School)		148,000	148,000
22. D. L. Osano National High School	1,240,000	131,000	1,371,000
23. Kahayagan National High School	754,000	95,000	849,000
24. Maglatab National High School	997,000	114,000	1,111,000
25. San Vicente National High School	1,124,000	117,000	1,241,000
26. Sta. Juana National High School	2,757,000	232,000	2,989,000
27. Tagbina National High School	7,433,000	589,000	8,022,000
28. Tigao National High School	1,819,000	211,000	2,030,000
29. Dugmanon National High School	1,004,000	162,000	1,166,000
30. Antipolo National High School	1,276,000	125,000	1,401,000
31. Bigaan National High School		137,000	137,000
32. Jose San Victories National High School Annex (Unidad National High School - Cagwait MHS Annex)		248,000	248,000
33. Anibongan National High School	3,787,000	184,000	3,971,000
34. Lianga National Comprehensive High School	3,198,000	405,000	3,603,000
35. Burgos National High School	3,381,000	271,000	3,652,000
36. Cantilan National High School	7,285,000	671,000	7,956,000
37. Palasao Integrated School (Cantilan National High School - Palasao National High School Annex)		82,000	82,000
38. F.H. Irizari Memorial National High School	4,286,000	403,000	4,689,000
39. Murcia Integrated School		72,000	72,000
40. Gamut National High School (Barobo)	2,647,000	225,000	2,872,000
41. Gamut National High School (Tago)	6,765,000	630,000	7,395,000
42. Parang National High School	3,614,000	319,000	3,933,000
43. Panikian National High School	2,528,000	206,000	2,734,000
44. Portlamon National High School	2,009,000	196,000	2,205,000
45. San Miguel National Comprehensive High School	10,963,000	487,000	11,450,000
46. Bolhoon National High School		147,000	147,000
47. San Miguel National Comprehensive High School - Sagbayan National High School Annex		216,000	216,000
48. San Miguel National Comprehensive High School - San Miguel National High School Annex		442,000	442,000
49. St. Christine National High School	5,527,000	625,000	6,152,000
50. Sto. Niño National High School	4,989,000	459,000	5,448,000
51. Solomon P. Lozada National High School	3,226,000	288,000	3,514,000
52. Bingcongan Integrated School (Tagasaka National High School - Bingcongan National High School Annex)		98,000	98,000
53. Tagasaka National High School - Loyola National High School Annex		126,000	126,000
54. F.H. Irizari Memorial National High School - Pakwan National High School Annex		64,000	64,000
55. Madrid National High School - Union National High School Annex		84,000	84,000

56. Marihatag National Agricultural High School - Cagbabatang National High School Annex	795,000	176,000	971,000
57. Marihatag National Agricultural High School - Mararag National High School Annex		154,000	154,000
58. San Miguel National Comprehensive High School - Mahayag National High School Annex		120,000	120,000
59. Badong Integrated School (Gamut National High School - (Tago) Badong National High School)	790,000	140,000	930,000
60. Purisima National High School - Sumo-sumo National High School Annex		262,000	262,000
61. Matho Integrated School		88,000	88,000
62. Buenavista National High School	5,184,000	354,000	5,538,000
63. Jacinto P. Elpa National High School	36,445,000	2,353,000	38,798,000
64. Tandag National Science High School	1,256,000	96,000	1,352,000
65. Vicente L. Pimentel, Sr. National High School	1,064,000	116,000	1,180,000
66. Makat Integrated School		61,000	61,000
67. Bitaugan Integrated School		60,000	60,000
68. Cabangahan Integrated School		61,000	61,000
69. Isla General Integrated School		57,000	57,000
70. Baculin Integrated School		63,000	63,000
71. Tarusan Integrated School		58,000	58,000
72. Aksam Integrated School		64,000	64,000
73. St. Christine National High School - Davisol National High School Annex		61,000	61,000
74. Gata Integrated School		62,000	62,000
75. San Miguel National Comprehensive High School - San Roque National High School Annex		126,000	126,000
76. Libas Sud Integrated School		88,000	88,000
77. Maglambing Integrated School		69,000	69,000
78. Quarry 1 Integrated School		60,000	60,000
79. Osmeña Integrated School		59,000	59,000
80. Bangsud Integrated School		62,000	62,000
81. Carment Integrated School		62,000	62,000
82. Campron Integrated School		164,000	164,000
83. Consuelo National High School - Annex		168,000	168,000
84. Anibongan Integrated School		164,000	164,000
85. Carpenito Integrated School		168,000	168,000
86. Malixi Integrated School		156,000	156,000
87. Tagongon Integrated School		148,000	148,000
88. Quezon Integrated School		150,000	150,000
89. Sta. Maria Integrated School		152,000	152,000
90. Manambia Integrated School		162,000	162,000
d. Division/District Offices (Proper)		5,787,000	5,787,000
e. In-service Training (INSET)		1,800,000	1,800,000
6. Division of Butuan City	584,160,000	32,438,000	616,598,000
a. Elementary Education	400,136,000	12,642,000	412,778,000
b. Secondary Education	184,024,000	16,292,000	200,316,000
1. Agusan National High School	79,042,000	5,557,000	84,599,000
2. Agusan Pequeño National High School	8,779,000	817,000	9,596,000
3. Amparo National High School	4,928,000	300,000	5,228,000
4. Banza National High School	6,290,000	465,000	6,755,000
5. Bilay National High School	2,465,000	144,000	2,609,000

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6. Butuan City National Comprehensive High School	4,426,000	228,000	4,654,000
7. Butuan City School of Arts and Trades	12,942,000	1,786,000	14,728,000
8. Libertad National High School	17,864,000	1,414,000	19,278,000
9. Los Angeles National High School	5,879,000	450,000	6,329,000
10. Lumbocan National High School	4,191,000	282,000	4,473,000
11. Maguinda National High School	3,209,000	258,000	3,467,000
12. San Vicente National High School	7,990,000	661,000	8,651,000
13. Sumile National High School	1,248,000	130,000	1,378,000
14. Taligaman National High School	12,355,000	1,073,000	13,428,000
15. Tungao National High School	8,233,000	635,000	8,868,000
16. Anticala National High School	2,365,000	246,000	2,611,000
17. Florida National High School	1,818,000	216,000	2,034,000
18. Aupagan Integrated School		58,000	58,000
19. Basag Integrated School		62,000	62,000
20. Mahay Integrated School		55,000	55,000
21. Maibu Integrated School		57,000	57,000
22. La Trinidad Integrated School		56,000	56,000
23. Consuelo Integrated School		58,000	58,000
24. Pinamanculan Integrated School		67,000	67,000
25. Bancasi Integrated School		54,000	54,000
26. Kinamlutan Integrated School		61,000	61,000
27. Ampayon Central Integrated School		64,000	64,000
28. Cabcabon Integrated School		60,000	60,000
29. Bagong Silang Integrated School		59,000	59,000
30. La Soledad Integrated School		59,000	59,000
31. Pareja Integrated School		148,000	148,000
32. Riverside Integrated School		138,000	138,000
33. Alviola Integrated School		146,000	146,000
34. Bugsukan Integrated School		142,000	142,000
35. Manila de Bugabos Integrated School		146,000	146,000
36. Pedro B. Duncano Integrated School		140,000	140,000
c. Division/District Offices (Proper)		2,673,000	2,673,000
d. In-service Training (INSET)		831,000	831,000
7. Division of Surigao City	260,469,000	12,482,000	272,951,000
a. Elementary Education	212,640,000	5,782,000	218,422,000
b. Secondary Education	47,829,000	5,008,000	52,837,000
1. Juan P. Cedo, Sr. Memorial High School (Buenavista National High School)	2,534,000	111,000	2,645,000
2. Ipil National High School	4,875,000	423,000	5,298,000
3. Mat-i National High School	5,761,000	430,000	6,191,000
4. Surigao City National High School (San Juan National High School)	14,530,000	865,000	15,395,000
5. Zaragoza National High School	4,754,000	124,000	4,878,000
6. Alegria National High School	998,000	103,000	1,101,000
7. Rizal National High School	2,625,000	176,000	2,801,000
8. Anomar National High School	1,851,000	270,000	2,121,000
9. Caraga Regional Science High School	6,382,000	271,000	6,653,000
10. Capalayan National High School	1,488,000	329,000	1,817,000
11. Day - Asan National High School	2,031,000	258,000	2,289,000
12. Surigao City - Nonoc National High School Annex		75,000	75,000
13. Surigao City - Taft National High School Annex		546,000	546,000
14. Surigao City - Talisay National High School Annex		80,000	80,000
15. Zaragoza National High School - San Jose National High School Annex		293,000	293,000

16. Zaragoza National High School - Cantiasay National High School Annex		104,000	104,000
17. Libuac National High School - Annex		64,000	64,000
18. Lipata National High School - Annex		166,000	166,000
19. Mabini National High School - Annex		170,000	170,000
20. Manyagao National High School - Annex		150,000	150,000
c. Division/District Offices (Proper)		1,324,000	1,324,000
d. In-service Training (INSET)		368,000	368,000
8. Division of Bislig City	234,510,000	13,327,000	247,837,000
a. Elementary Education	170,436,000	5,513,000	175,949,000
b. Secondary Education	64,074,000	6,182,000	70,256,000
1. Bislig National High School	14,360,000	760,000	15,120,000
2. Lawigan National High School	2,525,000	193,000	2,718,000
3. Tabon M. Estrella National High School	30,879,000	3,373,000	34,252,000
4. Maharlika National High School	2,954,000	312,000	3,266,000
5. Mone National High School	1,027,000	119,000	1,146,000
6. San Vicente National High School	1,642,000	154,000	1,796,000
7. Sikahoy National High School	758,000	86,000	844,000
8. Sta. Cruz National High School	1,148,000	85,000	1,233,000
9. Danipas National High School	1,237,000	133,000	1,370,000
10. Mangagoy National High School	1,804,000	229,000	2,033,000
11. Bucto National High School	979,000	101,000	1,080,000
12. Mabog National High School	1,019,000	103,000	1,122,000
13. San Isidro National High School	1,743,000	203,000	1,946,000
14. San Jose National High School	990,000	116,000	1,106,000
15. Tumanan National High School	1,009,000	96,000	1,105,000
16. Coleta Integrated School		60,000	60,000
17. Labisma Integrated School		59,000	59,000
c. Division/District Offices (Proper)		1,252,000	1,252,000
d. In-service Training (INSET)		380,000	380,000
9. Division of Dinagat Island	264,147,000	7,604,000	271,751,000
a. Elementary Education	186,376,000		186,376,000
b. Secondary Education	77,771,000	6,277,000	84,048,000
1. Dinagat School of Fisheries	12,055,000	664,000	12,719,000
2. Don Ruben E. Ecleo, Sr. Memorial National High School	16,061,000	1,167,000	17,228,000
3. Dinagat School of Fisheries - Cab-Ilan National High School Annex		108,000	108,000
4. Don Ruben E. Ecleo, Sr. Memorial National High School - Cuarenta National High School		120,000	120,000
5. Del Pilar National High School	527,000	116,000	643,000
6. Rosita National High School	1,273,000	121,000	1,394,000
7. Albor National High School	8,927,000	452,000	9,379,000
8. Cagdianao National High School	6,376,000	408,000	6,784,000
9. Ruben E. Ecleo, Sr. National High School	2,990,000	245,000	3,235,000
10. Liberty National High School	2,206,000	127,000	2,333,000
11. Loreto National High School	5,281,000	357,000	5,638,000

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12. Melgar National High School	2,032,000	120,000	2,152,000
13. Plaridel National High School	2,436,000	162,000	2,598,000
14. Rizal National High School	2,432,000	125,000	2,557,000
15. Sering National High School	2,307,000	201,000	2,508,000
16. Tag-abaca National High School	5,572,000	431,000	6,003,000
17. Tubbajon National High School	5,299,000	232,000	5,531,000
18. Albor National High School - Osmeña National High School Annex		109,000	109,000
19. San Jose National High School		135,000	135,000
20. Cagadianao National High School - Valencia National High School Annex		135,000	135,000
21. Rizal National High School - Puerto Princesa-Moleta National High School Annex	1,014,000	126,000	1,140,000
22. Tag-abaca National High School - Rita Glenda National High School Annex	983,000	116,000	1,099,000
23. Tubbajon National High School - Mabini National High School Annex		106,000	106,000
24. Edera Integrated School		59,000	59,000
25. New Nazareth National High School Annex		61,000	61,000
26. Jade B. Ecleo Integrated School		93,000	93,000
27. Lapes Magsaysay National High School		60,000	60,000
28. Llamera Integrated School		59,000	59,000
29. Panamaon National High School Annex		62,000	62,000
c. Division/District Offices (Proper)		1,327,000	1,327,000
10. Division of Bayugan City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
11. Division of Cabadbaran City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
12. Division of Tandag City		1,000,000	1,000,000
a. Division/District Offices (Proper)		1,000,000	1,000,000
Sub-total, Region XIII	5,206,274,000	330,805,000	5,537,079,000
17. NATIONWIDE			
a. Cash Allowance for Newly-Created Teaching Positions		43,616,000	43,616,000
1. Cash allowance for the newly created teaching positions in FYs 2010 and 2011		30,616,000	30,616,000
a. National Capital Region		4,604,000	4,604,000
b. Region I		1,366,000	1,366,000
c. Cordillera Administrative Region		779,000	779,000
d. Region II		734,000	734,000
e. Region III		2,779,000	2,779,000
f. Region IV-A		3,229,000	3,229,000
g. Region IV-B		940,000	940,000
h. Region V		1,629,000	1,629,000
i. Region VI		1,724,000	1,724,000
j. Region VII		4,364,000	4,364,000
k. Region VIII		1,793,000	1,793,000
l. Region IX		1,194,000	1,194,000

m. Region X	1,210,000	1,210,000
n. Region XI	1,197,000	1,197,000
o. Region XII	1,376,000	1,376,000
p. Autonomous Region in Muslim Mindanao	664,000	664,000
q. Region XIII	1,034,000	1,034,000
2. Cash allowance for the newly created teaching positions in FY 2012	13,000,000	13,000,000
a. National Capital Region	1,320,000	1,320,000
b. Region I	559,000	559,000
c. Cordillera Administrative Region	233,000	233,000
d. Region II	369,000	369,000
e. Region III	1,409,000	1,409,000
f. Region IV-A	1,874,000	1,874,000
g. Region IV-B	481,000	481,000
h. Region V	774,000	774,000
i. Region VI	841,000	841,000
j. Region VII	1,201,000	1,201,000
k. Region VIII	731,000	731,000
l. Region IX	496,000	496,000
m. Region X	616,000	616,000
n. Region XI	596,000	596,000
o. Region XII	636,000	636,000
p. Autonomous Region in Muslim Mindanao	437,000	437,000
q. Region XIII	427,000	427,000
b. Financial Assistance to Regional Science High Schools	39,419,000	39,419,000
1. Central Office	4,969,000	4,969,000
2. National Capital Region	3,564,000	3,564,000
3. Region I	1,844,000	1,844,000
4. Cordillera Administrative Region	1,606,000	1,606,000
5. Region II	1,944,000	1,944,000
6. Region III	2,162,000	2,162,000
7. Region IV-A	2,170,000	2,170,000
8. Region IV-B	1,694,000	1,694,000
9. Region V	1,704,000	1,704,000
10. Region VI	2,574,000	2,574,000
11. Region VII	2,114,000	2,114,000
12. Region VIII	1,530,000	1,530,000
13. Region IX	1,810,000	1,810,000
14. Region X	2,400,000	2,400,000
15. Region XI	1,688,000	1,688,000
16. Region XII	1,924,000	1,924,000
17. Autonomous Region in Muslim Mindanao	1,634,000	1,634,000
18. Region XIII	2,088,000	2,088,000
c. Government Assistance to Students and Teachers in Private Education (GASTPE)	6,286,387,000	6,286,387,000
1. Central Office	560,406,000	560,406,000
2. National Capital Region	502,170,000	502,170,000
3. Region I	364,430,000	364,430,000
4. Cordillera Administrative Region	181,000,000	181,000,000
5. Region II	263,109,000	263,109,000
6. Region III	618,904,000	618,904,000
7. Region IV-A	722,904,000	722,904,000
8. Region IV-B	186,676,000	186,676,000
9. Region V	338,954,000	338,954,000
10. Region VI	434,951,000	434,951,000

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11. Region VII	401,077,000		401,077,000
12. Region VIII	242,094,000		242,094,000
13. Region IX	164,797,000		164,797,000
14. Region X	268,725,000		268,725,000
15. Region XI	264,721,000		264,721,000
16. Region XII	350,328,000		350,328,000
17. Autonomous Region in Muslim Mindanao	251,218,000		251,218,000
18. Region XIII	169,923,000		169,923,000
d. Lump-sum for the Purchase of Textbooks/Instructional Materials (including P100 Million for Children with Special Needs)	2,124,982,000		2,124,982,000
1. Central Office	206,038,000		206,038,000
2. National Capital Region	175,180,000		175,180,000
3. Region I	96,320,000		96,320,000
4. Cordillera Administrative Region	33,588,000		33,588,000
5. Region II	62,497,000		62,497,000
6. Region III	191,388,000		191,388,000
7. Region IV-A	218,544,000		218,544,000
8. Region IV-B	69,524,000		69,524,000
9. Region V	141,504,000		141,504,000
10. Region VI	149,849,000		149,849,000
11. Region VII	145,041,000		145,041,000
12. Region VIII	115,584,000		115,584,000
13. Region IX	85,212,000		85,212,000
14. Region X	90,183,000		90,183,000
15. Region XI	94,510,000		94,510,000
16. Region XII	89,000,000		89,000,000
17. Autonomous Region in Muslim Mindanao	101,301,000		101,301,000
18. Region XIII	59,719,000		59,719,000
e. Lump-sum for Acquisition, Improvement, Titling and Surveying of School Sites	10,000,000	65,796,000	75,796,000
f. Lump-sum for the Construction, Repair and/or Renovation of Buildings for the Library Hub Program, Education Learning Centers, and Central/Regional/ Division/District Offices Including the Requirements for the Operations and Maintenance of Library Hubs	5,600,000	402,000,000	407,600,000
g. Support to Secondary Schools with Special Programs for the Arts and Sports	17,000,000		17,000,000
1. National Capital Region	1,000,000		1,000,000
2. Region I	1,000,000		1,000,000
3. Cordillera Administrative Region	1,000,000		1,000,000
4. Region II	1,000,000		1,000,000
5. Region III	1,000,000		1,000,000
6. Region IV-A	1,000,000		1,000,000
7. Region IV-B	1,000,000		1,000,000
8. Region V	1,000,000		1,000,000
9. Region VI	1,000,000		1,000,000
10. Region VII	1,000,000		1,000,000
11. Region VIII	1,000,000		1,000,000
12. Region IX	1,000,000		1,000,000
13. Region X	1,000,000		1,000,000
14. Region XI	1,000,000		1,000,000
15. Region XII	1,000,000		1,000,000
16. Autonomous Region in Muslim Mindanao	1,000,000		1,000,000
17. Region XIII	1,000,000		1,000,000

h. Support to SPED Centers/Schools	244,440,000	244,440,000
1. National Capital Region	30,000,000	30,000,000
2. Region I	23,500,000	23,500,000
3. Cordillera Administrative Region	8,000,000	8,000,000
4. Region II	15,000,000	15,000,000
5. Region III	29,000,000	29,000,000
6. Region IV-A	17,000,000	17,000,000
7. Region IV-B	6,500,000	6,500,000
8. Region V	10,500,000	10,500,000
9. Region VI	8,500,000	8,500,000
10. Region VII	19,500,000	19,500,000
11. Region VIII	12,000,000	12,000,000
12. Region IX	13,000,000	13,000,000
13. Region X	10,500,000	10,500,000
14. Region XI	18,500,000	18,500,000
15. Region XII	12,500,000	12,500,000
16. Autonomous Region in Muslim Mindanao	2,440,000	2,440,000
17. Region XIII	8,000,000	8,000,000
i. Support to ESEP High Schools	58,500,000	58,500,000
1. Central Office	5,059,000	5,059,000
2. National Capital Region	5,605,000	5,605,000
3. Region I	3,569,000	3,569,000
4. Cordillera Administrative Region	1,960,000	1,960,000
5. Region II	3,931,000	3,931,000
6. Region III	4,246,000	4,246,000
7. Region IV-A	4,151,000	4,151,000
8. Region IV-B	1,786,000	1,786,000
9. Region V	4,572,000	4,572,000
10. Region VI	4,653,000	4,653,000
11. Region VII	2,596,000	2,596,000
12. Region VIII	3,080,000	3,080,000
13. Region IX	2,672,000	2,672,000
14. Region X	4,253,000	4,253,000
15. Region XI	2,362,000	2,362,000
16. Region XII	2,123,000	2,123,000
17. Region XIII	1,882,000	1,882,000
j. Support to Special Elementary Science Schools	33,163,000	33,163,000
1. National Capital Region	2,985,000	2,985,000
2. Region I	1,824,000	1,824,000
3. Cordillera Administrative Region	1,492,000	1,492,000
4. Region II	1,990,000	1,990,000
5. Region III	3,980,000	3,980,000
6. Region IV-A	2,985,000	2,985,000
7. Region IV-B	1,492,000	1,492,000
8. Region V	2,156,000	2,156,000
9. Region VI	1,990,000	1,990,000
10. Region VII	1,658,000	1,658,000
11. Region VIII	2,321,000	2,321,000
12. Region IX	1,658,000	1,658,000
13. Region X	1,824,000	1,824,000
14. Region XI	1,658,000	1,658,000
15. Region XII	830,000	830,000
16. Region XIII	2,320,000	2,320,000
k. Quick Response Fund	550,000,000	550,000,000

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l. Implementation of the Redesigned Technical-Vocational High School Program	114,599,000	320,649,000	435,248,000
1. Central Office	37,521,000		37,521,000
2. National Capital Region	2,908,000	12,095,000	15,003,000
3. Region I	3,138,000	13,054,000	16,192,000
4. Cordillera Administrative Region	3,836,000	15,957,000	19,793,000
5. Region II	8,998,000	37,433,000	46,431,000
6. Region III	6,403,000	26,641,000	33,044,000
7. Region IV-A	4,437,000	18,460,000	22,897,000
8. Region IV-B	2,147,000	8,931,000	11,078,000
9. Region V	5,307,000	22,079,000	27,386,000
10. Region VI	6,023,000	25,056,000	31,079,000
11. Region VII	3,984,000	16,573,000	20,557,000
12. Region VIII	14,103,000	58,670,000	72,773,000
13. Region IX	2,438,000	10,140,000	12,578,000
14. Region X	2,483,000	10,328,000	12,811,000
15. Region XI	5,229,000	21,753,000	26,982,000
16. Region XII	2,405,000	10,003,000	12,408,000
17. Region XIII	3,239,000	13,476,000	16,715,000
m. Human Resources Training and Development including Teacher's Training, Scholarship & Fellowship Grants and Capacity Building for Non-Teaching Personnel	815,892,000		815,892,000
1. Central Office	586,868,000		586,868,000
2. National Capital Region	17,333,000		17,333,000
3. Region I	15,319,000		15,319,000
4. Cordillera Administrative Region	10,248,000		10,248,000
5. Region II	8,920,000		8,920,000
6. Region III	20,879,000		20,879,000
7. Region IV-A	20,536,000		20,536,000
8. Region IV-B	13,564,000		13,564,000
9. Region V	18,052,000		18,052,000
10. Region VI	16,940,000		16,940,000
11. Region VII	11,734,000		11,734,000
12. Region VIII	9,897,000		9,897,000
13. Region IX	20,692,000		20,692,000
14. Region X	8,640,000		8,640,000
15. Region XI	10,422,000		10,422,000
16. Region XII	9,226,000		9,226,000
17. Autonomous Region in Muslim Mindanao	7,610,000		7,610,000
18. Region XIII	9,012,000		9,012,000
n. Lump-sum for the Purchase of Office and IT Equipment including Requirements of Division Offices/Schools		117,685,000	117,685,000
1. National Capital Region		35,781,000	35,781,000
2. Region I		6,135,000	6,135,000
3. Cordillera Administrative Region		690,000	690,000
4. Region II		1,413,000	1,413,000
5. Region III		13,858,000	13,858,000
6. Region IV-A		21,441,000	21,441,000
7. Region IV-B		1,414,000	1,414,000
8. Region V		4,963,000	4,963,000
9. Region VI		7,582,000	7,582,000
10. Region VII		3,342,000	3,342,000
11. Region VIII		2,344,000	2,344,000
12. Region IX		3,724,000	3,724,000
13. Region X		3,517,000	3,517,000

14. Region XI		5,620,000	5,620,000
15. Region XII		2,827,000	2,827,000
16. Autonomous Region in Muslim Mindanao		931,000	931,000
17. Region XIII		2,103,000	2,103,000
a. School Building Mapping and Inventory System	70,000,000		70,000,000
p. Lump-sum for the Requirement of Basic Educational Facilities		16,420,020,000	16,420,020,000
1. Central Office		4,000,000,000	4,000,000,000
2. National Capital Region		2,412,949,000	2,412,949,000
3. Region I		264,451,000	264,451,000
4. Cordillera Administrative Region		193,770,000	193,770,000
5. Region II		181,157,000	181,157,000
6. Region III		886,992,000	886,992,000
7. Region IV-A		1,562,787,000	1,562,787,000
8. Region IV-B		360,877,000	360,877,000
9. Region V		712,802,000	712,802,000
10. Region VI		490,414,000	490,414,000
11. Region VII		957,922,000	957,922,000
12. Region VIII		636,180,000	636,180,000
13. Region IX		456,024,000	456,024,000
14. Region X		514,942,000	514,942,000
15. Region XI		522,467,000	522,467,000
16. Region XII		569,096,000	569,096,000
17. Autonomous Region in Muslim Mindanao		1,391,347,000	1,391,347,000
18. Region XIII		305,843,000	305,843,000
q. Support for Multigrade Schools	118,000,000		118,000,000
1. Region I		7,500,000	7,500,000
2. Cordillera Administrative Region		5,250,000	5,250,000
3. Region II		7,500,000	7,500,000
4. Region III		7,500,000	7,500,000
5. Region IV-A		11,225,000	11,225,000
6. Region IV-B		7,500,000	7,500,000
7. Region V		5,625,000	5,625,000
8. Region VI		7,500,000	7,500,000
9. Region VII		5,250,000	5,250,000
10. Region VIII		11,250,000	11,250,000
11. Region IX		7,500,000	7,500,000
12. Region X		5,250,000	5,250,000
13. Region XI		7,500,000	7,500,000
14. Region XII		5,250,000	5,250,000
15. Autonomous Region in Muslim Mindanao		5,150,000	5,150,000
16. Region XIII		11,250,000	11,250,000
Sub-total, Nationwide	9,981,598,000	17,876,150,000	27,857,748,000
1. Kindergarten Education	209,600,000	970,000	210,570,000
2. Elementary Education	108,428,431,000	4,904,771,000	113,333,202,000
3. Secondary Education	45,166,298,000	4,068,182,000	49,234,480,000
4. Cash Allowance for Newly-Created Teaching Positions		43,616,000	43,616,000
5. Hardship Pay	185,928,000		185,928,000
6. Division/District Offices (Proper)		707,555,000	707,555,000
7. In-service Training (INSET)		269,098,000	269,098,000
8. Lump-sum for ERF, MT and Reclassification of Positions	308,152,000		308,152,000
9. Financial Assistance to Regional Science High Schools		39,419,000	39,419,000

GENERAL APPROPRIATIONS ACT, FY 2012

10. Government Assistance to Students and Teachers in Private Education (GASTPE)	6,286,387,000		6,286,387,000
11. Lump-sum for the Purchase of Textbooks/Instructional Materials (including P100 Million for Children with Special Needs)	2,124,982,000		2,124,982,000
12. Lump-sum for Acquisition, Improvement, Titling and Surveying of School Sites	10,000,000	65,796,000	75,796,000
13. Lump-sum for the Construction, Repair and/or Renovation of Buildings for the Library Hub Program, Education Learning Centers, and Central/Regional/Division/District Offices Including the Requirements for the Operations and Maintenance of Library Hubs	5,600,000	402,000,000	407,600,000
14. Support to Secondary Schools with Special Programs for the Arts and Sports	17,000,000		17,000,000
15. Support to SPED Centers/Schools	244,440,000		244,440,000
16. Support to ESEP High Schools	58,500,000		58,500,000
17. Support to Special Elementary Science Schools	33,163,000		33,163,000
18. Quick Response Fund		550,000,000	550,000,000
19. Implementation of the Redesigned Technical-Vocational High School Program	114,599,000	320,649,000	435,248,000
20. Human Resources Training and Development including Teacher's Training, Scholarship & Fellowship Grants and Capacity Building for Non-Teaching Personnel	815,892,000		815,892,000
21. Lump-sum for the Purchase of Office and IT Equipment including Requirements of Division Offices/Schools		117,685,000	117,685,000
22. Lump-sum for the Requirement of Basic Educational Facilities		16,420,020,000	16,420,020,000
23. School Building Mapping and Inventory System	70,000,000		70,000,000
24. Support for Multigrade Schools	118,000,000		118,000,000

Sub-total, e

154,298,409,000 19,932,174,000 17,876,150,000 192,106,733,000

Sub-total, Operations

154,298,409,000 20,553,532,000 17,880,650,000 192,732,591,000

TOTAL PROGRAMS AND ACTIVITIES

P155,137,969,000 P22,078,408,000 P17,891,530,000 P195,107,907,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

Substitute Teachers

121,008,730

134,344

758,239

Total Salaries/Wages

121,901,313

Other Compensation

Lump-sum for Reclassification of Positions

Lump-sum for Equivalent Record Forms (ERFs)

Lump-sum for Master Teachers

Representation Allowance

Honoraria

Year-End Bonus

105,608

130,437

72,512

60,092

30,996

12,868,533

Step Increments for Length of Service	305,371
Personnel Economic Relief Allowance	13,352,280
Clothing/Uniform Allowance	2,225,380
Hardship Allowance	185,928
Productivity Incentive Benefits	1,112,690
Magna Carta of Public Health Workers per R.A. 7305	54,668
Total Other Compensation	30,504,495
Gross Compensation	152,405,808
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	670,111
Health Insurance Premiums	1,393,964
Employees Compensation Insurance Premiums (ECIP)	668,086
Total Fixed Personnel Expenditures	2,732,161
Total Personal Services	155,137,969
Maintenance and Other Operating Expenses	
Travelling Expenses	1,023,815
Communication Expenses	682,796
Repair and Maintenance	1,570,346
Transportation and Delivery Expenses	50,783
Supplies and Materials	6,355,908
Rents	40,437
Subsidies and Donations	11,868,180
Utility Expenses	1,318,314
Training and Scholarship Expenses	2,617,608
Extraordinary and Miscellaneous Expenses	14,348
Taxes, Insurance Premiums and Other Fees	59,127
Professional Services	379,934
Printing and Binding Expenses	401,103
Advertising Expenses	41,872
Representation Expenses	50,808
Subscription Expenses	29,970
Awards and Indemnities	9,256
Total Maintenance and Other Operating Expenses	26,514,605
Total Current Operating Expenditures	181,652,574
Capital Outlays	
Land and Land Improvements Outlay	65,796
Buildings and Structures Outlay	16,646,229
Office Equipment, Furniture and Fixtures	2,487,437
Machineries and Equipment	645,009
Total Capital Outlays	19,844,471
TOTAL NEW APPROPRIATIONS	201,497,045

D. NATIONAL BOOK DEVELOPMENT BOARD

For general administration and support, support to operations, and operations as indicated hereunder.....P 21,326,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 7,397,000	P 6,498,000	P 13,895,000
Sub-total, General Administration and Support	7,397,000	6,498,000	13,895,000
II. Support to Operations			
a. Research Studies on Book Products, Supply and Consumption, Publishing Equipment, Distribution, Manpower Skills and Other Related Matters Regarding the Book Publishing Industry, and Maintenance and Implementation of an Information Systems Program for Effective Data Generation and Analysis	633,000	50,000	683,000
Sub-total, Support to Operations	633,000	50,000	683,000
III. Operations			
a. Formulation, Coordination and Implementation of Policies, Plans and Programs Relative to Book Development	1,759,000	4,989,000	6,748,000
Sub-total, Operations	1,759,000	4,989,000	6,748,000
Total, Programs	9,789,000	11,537,000	21,326,000
TOTAL NEW APPROPRIATIONS	P 9,789,000	P 11,537,000	P 21,326,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
I. General Administration and Support			
a. General Administration and Support Services			
1. General management and supervision	P 7,397,000	P 6,498,000	P 13,895,000

Sub-total, General Administration and Support	7,397,000	6,498,000	13,895,000
II. Support to Operations			
a. Research studies on book products, supply and consumption, publishing equipment, distribution, manpower skills and other related matters regarding the book publishing industry, and maintenance and implementation of an information systems program for effective data generation and analysis	633,000	50,000	683,000
Sub-total, Support to Operations	633,000	50,000	683,000
III. Operations			
a. Formulation, Coordination and Implementation of Policies, Plans and Programs Relative to Book Development			
1. Formulation of book development policies, plans and programs, projects, standards and guidelines, and coordination and monitoring of activities relative to the promotion of the book publishing industry	785,000	4,364,000	5,149,000
2. Accreditation of persons and enterprises engaged in book publishing and provision of assistance and related support services to promote book development, including the conduct of continuing consultation with all entities concerned and importation of raw materials used in book publishing	974,000	625,000	1,599,000
Sub-total, Operations	1,759,000	4,989,000	6,748,000
TOTAL PROGRAMS AND ACTIVITIES	P 9,789,000	P 11,537,000	P 21,326,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

6,295

Total Salaries/Wages

6,295

Other Compensation

Representation Allowance

300

Honoraria

1,720

Year-End Bonus

642

Step Increments for Length of Service

17

Personnel Economic Relief Allowance

552

GENERAL APPROPRIATIONS ACT, FY 2012

Clothing/Uniform Allowance	92
Productivity Incentive Benefits	46
Total Other Compensation	3,377
Gross Compensation	9,672
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	30
Health Insurance Premiums	58
Employees Compensation Insurance Premiums (ECIP)	29
Total Fixed Personnel Expenditures	117
Total Personal Services	9,789
Maintenance and Other Operating Expenses	
Travelling Expenses	280
Communication Expenses	473
Repair and Maintenance	315
Supplies and Materials	812
Rents	1,759
Utility Expenses	793
Training and Scholarship Expenses	300
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	80
Professional Services	3,542
Printing and Binding Expenses	1,620
Advertising Expenses	165
Representation Expenses	1,250
Subscription Expenses	33
Membership Dues and Contribution to Organizations	5
Total Maintenance and Other Operating Expenses	11,537
Total Current Operating Expenditures	21,326
TOTAL NEW APPROPRIATIONS	21,326

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

For general administration and support as indicated hereunder.....P 6,436,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support

- a. For the Operational Requirements of the
National Council for Children's Television
pursuant to R.A. No. 8370

P	1,852,000	P	4,384,000	P	200,000	P	6,436,000
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Total, Programs

	1,852,000		4,384,000		200,000		6,436,000
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TOTAL NEW APPROPRIATIONS

P	1,852,000	P	4,384,000	P	200,000	P	6,436,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

- a. For the operational requirements of the
National Council for Children's Television
pursuant to R.A. No. 8370

P	1,852,000	P	4,384,000	P	200,000	P	6,436,000
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TOTAL PROGRAMS AND ACTIVITIES

P	1,852,000	P	4,384,000	P	200,000	P	6,436,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

1,401

1,401

Total Salaries/Wages

Other Compensation

Representation Allowance

168

Year-End Bonus

137

Step Increments for Length of Service

4

Personnel Economic Relief Allowance

96

Clothing/Uniform Allowance

16

Productivity Incentive Benefits

8

429

Total Other Compensation

1,830

Gross Compensation

GENERAL APPROPRIATIONS ACT, FY 2012

Clothing/Uniform Allowance	92
Productivity Incentive Benefits	46
Total Other Compensation	3,377
Gross Compensation	9,672
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	30
Health Insurance Premiums	58
Employees Compensation Insurance Premiums (ECIP)	29
Total Fixed Personnel Expenditures	117
Total Personal Services	9,789
Maintenance and Other Operating Expenses	
Travelling Expenses	280
Communication Expenses	473
Repair and Maintenance	315
Supplies and Materials	812
Rents	1,759
Utility Expenses	793
Training and Scholarship Expenses	300
Extraordinary and Miscellaneous Expenses	114
Taxes, Insurance Premiums and Other Fees	80
Professional Services	3,542
Printing and Binding Expenses	1,620
Advertising Expenses	165
Representation Expenses	1,250
Subscription Expenses	33
Membership Dues and Contribution to Organizations	5
Total Maintenance and Other Operating Expenses	11,537
Total Current Operating Expenditures	21,326
TOTAL NEW APPROPRIATIONS	21,326

C. NATIONAL COUNCIL FOR CHILDREN'S TELEVISION

For general administration and support as indicated hereunder.....

New Appropriations, by Program/Project

=====

Current Operating Expenditures

Current Operating Expenditures

	Insurance and Other Operating Expenses	Total
Personal Services		

A. PROGRAMS

I. General Administration and Support

	16,000	1,254,000
	16,000	1,254,000

II. Support to Operations**a. Project Monitoring and Evaluation Services****b. Legal Services****Sub-total, Support to Operations**

380,000 380,000

430,000 430,000

810,000 810,000

III. Operations**a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions****b. Restoration, Preservation, Protection and Development of Cultural Property****c. Promotion, Development and Maintenance of Branch/Regional Museums****Sub-total, Operations****Total, Programs**

32,937,000 16,520,000 1,387,000 50,844,000

13,746,000 24,729,000 1,027,000 39,502,000

12,989,000 9,947,000 457,000 23,393,000

59,672,000 51,196,000 2,871,000 113,739,000

71,560,000 71,122,000 3,121,000 145,803,000

B. PROJECTS**I. Locally-Funded Project(s)****a. National Art Gallery**

39,700,000 39,700,000

1. Completion of Fire Suppression System

4,000,000 4,000,000

2. Preservation of the Senate Session Hall

11,700,000 11,700,000

3. Continuation of Renovation of 8 Galleries/Rooms

24,000,000 24,000,000

b. Museum of the Filipino People

5,000,000 5,000,000

1. Repair of the MFP Building

5,000,000 5,000,000

c. Retrofit of Regional Branch Museums

12,670,000 12,670,000

1. Fort Pilar Zamboanga Branch Museum

7,250,000 7,250,000

2. Padre Burgos House/Vigan Branch Museum

1,500,000 1,500,000

3. Butuan Branch Museum

3,920,000 3,920,000

d. Construction of National Museum's Batanes Extension Office and Research Center

35,000,000 35,000,000

Sub-total, Locally-Funded Project(s)

92,370,000 92,370,000

Total, Project(s)

92,370,000 92,370,000

TOTAL NEW APPROPRIATIONS

P 71,560,000 P 71,122,000 P 95,491,000 P 238,143,000

GENERAL APPROPRIATIONS ACT, FY 2012

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

5

Health Insurance Premiums

12

Employees Compensation Insurance Premiums (ECIP)

5

Total Fixed Personnel Expenditures

22

Total Personal Services

1,852

Maintenance and Other Operating Expenses

Travelling Expenses

40

Communication Expenses

199

Transportation and Delivery Expenses

49

Supplies and Materials

49

Training and Scholarship Expenses

1,661

Extraordinary and Miscellaneous Expenses

38

Taxes, Insurance Premiums and Other Fees

30

Professional Services

1,413

Printing and Binding Expenses

440

Advertising Expenses

240

Representation Expenses

105

Subscription Expenses

20

Awards and Indemnities

100

Total Maintenance and Other Operating Expenses

4,384

Total Current Operating Expenditures

6,236

Capital Outlays

Office Equipment, Furniture and Fixtures

200

Total Capital Outlays

200

TOTAL NEW APPROPRIATIONS

6,436

B. NATIONAL MUSEUM

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 238,173,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,888,000	P 19,116,000	P 250,000	P 31,254,000
Sub-total, General Administration and Support	11,888,000	19,116,000	250,000	31,254,000

II. Support to Operations

a. Project Monitoring and Evaluation Services	300,000	300,000
b. Legal Services	430,000	430,000
Sub-total, Support to Operations	810,000	810,000

III. Operations

a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions	32,937,000	16,520,000	1,307,000	50,844,000
b. Restoration, Preservation, Protection and Development of Cultural Property	13,746,000	24,729,000	1,027,000	39,502,000
c. Promotion, Development and Maintenance of Branch/Regional Museums	12,909,000	9,947,000	457,000	23,393,000
Sub-total, Operations	59,672,000	51,196,000	2,871,000	113,739,000
Total, Programs	71,560,000	71,122,000	3,121,000	145,803,000

I. PROJECTS

I. Locally-Funded Project(s)

a. National Art Gallery	39,700,000	39,700,000
1. Completion of Fire Suppression System	4,000,000	4,000,000
2. Preservation of the Senate Session Hall	11,700,000	11,700,000
3. Continuation of Renovation of 8 Galleries/Rooms	24,000,000	24,000,000
b. Museum of the Filipino People	5,000,000	5,000,000
1. Repair of the MFP Building	5,000,000	5,000,000
c. Retrofit of Regional Branch Museums	12,670,000	12,670,000
1. Fort Pilar Zamboanga Branch Museum	7,250,000	7,250,000
2. Padre Burgos House/Vigan Branch Museum	1,500,000	1,500,000
3. Butuan Branch Museum	3,920,000	3,920,000
d. Construction of National Museum's Batanes Extension Office and Research Center	35,000,000	35,000,000
Sub-total, Locally-Funded Project(s)	92,370,000	92,370,000
Total, Project(s)	92,370,000	92,370,000

P 71,560,000 P 71,122,000 P 95,491,000 P 238,173,000

TOTAL NEW APPROPRIATIONS

GENERAL APPROPRIATIONS ACT, FY 2012

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
II. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 11,888,000	P 19,116,000	250,000	P 31,254,000
Sub-total, General Administration and Support	11,888,000	19,116,000	250,000	31,254,000
III. Support to Operations				
a. Project Monitoring and Evaluation Services		380,000		380,000
b. Legal Services		430,000		430,000
Sub-total, Support to Operations		810,000		810,000
III. Operations				
a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions	32,937,000	16,520,000	1,387,000	50,844,000
1. Research, acquisition and maintenance of specimens in natural and social sciences	25,401,000	12,260,000	977,000	38,638,000
2. Promotion, development and dissemination of cultural, scientific and technical astronomical knowledge through exhibitions, lectures, demonstrations and publications	7,536,000	4,260,000	410,000	12,206,000
b. Restoration, Preservation, Protection and Development of Cultural Property				
1. Supervision, preservation, conservation, restoration, authentication and protection of movable and immovable property declared as national cultural treasures	13,746,000	24,729,000	1,027,000	39,502,000
c. Promotion, Development and Maintenance of Branch/Regional Museums				
1. General maintenance and operations including training of provincial museum curators	12,909,000	9,947,000	457,000	23,313,000
Sub-total, Operations	59,672,000	51,196,000	2,871,000	113,739,000
TOTAL PROGRAMS AND ACTIVITIES	P 71,560,000	P 71,122,000	3,121,000	P 145,803,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

54,091

Total Salaries/Wages

54,091

Other Compensation

Representation Allowance

1,852

Year-End Bonus

5,900

Step Increments for Length of Service

138

Personnel Economic Relief Allowance

6,672

Clothing/Uniform Allowance

1,112

Productivity Incentive Benefits

556

Total Other Compensation

16,230

Gross Compensation

70,321

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

335

Health Insurance Premiums

577

Employees Compensation Insurance Premiums (ECIP)

327

Total Fixed Personnel Expenditures

1,239

Total Personal Services

71,560

Maintenance and Other Operating Expenses

Travelling Expenses

4,500

Communication Expenses

1,600

Repair and Maintenance

6,200

Supplies and Materials

5,961

Utility Expenses

28,095

Training and Scholarship Expenses

150

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

235

Professional Services

23,620

Printing and Binding Expenses

476

Advertising Expenses

100

Representation Expenses

75

Total Maintenance and Other Operating Expenses

71,122

Total Current Operating Expenditures

142,682

Capital Outlays

Buildings and Structures Outlay

92,370

Office Equipment, Furniture and Fixtures

3,121

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 11,888,000	P 19,116,000	P 250,000	P 31,254,000
Sub-total, General Administration and Support	11,888,000	19,116,000	250,000	31,254,000
II. Support to Operations				
a. Project Monitoring and Evaluation Services		380,000		380,000
b. Legal Services		430,000		430,000
Sub-total, Support to Operations		810,000		810,000
III. Operations				
a. Research, Collections, Exhibitions and Maintenance of Specimens and Regular Exhibitions	32,937,000	16,520,000	1,387,000	50,844,000
1. Research, acquisition and maintenance of specimens in natural and social sciences	25,401,000	12,260,000	977,000	38,638,000
2. Promotion, development and dissemination of cultural, scientific and technical astronomical knowledge through exhibitions, lectures, demonstrations and publications	7,536,000	4,260,000	410,000	12,206,000
b. Restoration, Preservation, Protection and Development of Cultural Property				
1. Supervision, preservation, conservation, restoration, authentication and protection of movable and immovable property declared as national cultural treasures	13,746,000	24,729,000	1,027,000	39,502,000
c. Promotion, Development and Maintenance of Branch/Regional Museums				
1. General maintenance and operations including training of provincial museum curators	12,989,000	9,947,000	457,000	23,393,000
Sub-total, Operations	59,672,000	51,196,000	2,871,000	113,739,000
TOTAL PROGRAMS AND ACTIVITIES	P 71,560,000	P 71,122,000	P 3,121,000	P 145,803,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

54,091

Total Salaries/Wages

54,091

Other Compensation

Representation Allowance

1,852

Year-End Bonns

5,900

Step Increments for Length of Service

138

Personnel Economic Relief Allowance

6,672

Clothing/Uniform Allowance

1,112

Productivity Incentive Benefits

556

Total Other Compensation

16,230

Gross Compensation

70,321

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

335

Health Insurance Premiums

577

Employees Compensation Insurance Premiums (ECIP)

327

Total Fixed Personnel Expenditures

1,239

Total Personal Services

71,560

Maintenance and Other Operating Expenses

Travelling Expenses

4,500

Communication Expenses

1,600

Repair and Maintenance

6,200

Supplies and Materials

5,961

Utility Expenses

28,095

Training and Scholarship Expenses

150

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

235

Professional Services

23,620

Printing and Binding Expenses

476

Advertising Expenses

100

Representation Expenses

75

Total Maintenance and Other Operating Expenses

71,122

Total Current Operating Expenditures

142,682

Capital Outlays

Buildings and Structures Outlay

92,370

Office Equipment, Furniture and Fixtures

3,121

GENERAL APPROPRIATIONS ACT, FY 2012

Total Capital Outlays	95,491
TOTAL NEW APPROPRIATIONS	238,173

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

For general administration and support, and operations as indicated hereunder.....P 58,492,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,785,000	P 17,093,000	P 230,000	P 24,108,000
Sub-total, General Administration and Support	6,785,000	17,093,000	230,000	24,108,000
II. Operations				
a. Provision of Secondary Academic and Special Arts Education Program	4,643,000	28,771,000	970,000	34,384,000
Sub-total, Operations	4,643,000	28,771,000	970,000	34,384,000
Total, Programs	11,428,000	45,864,000	1,200,000	58,492,000
TOTAL NEW APPROPRIATIONS	P 11,428,000	P 45,864,000	P 1,200,000	P 58,492,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIESCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General Management and Supervision	P 6,785,000	P 17,093,000	P 230,000	P 24,108,000
Sub-total, General Administration and Support	6,785,000	17,093,000	230,000	24,108,000

II. Operations**a. Provision of Secondary Academic and Special Arts Education Program**

1. Operation of PHSA including outreach, screening, student exchange program with other countries and production activities

4,643,000	28,771,000	970,000	34,384,000
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4,643,000	28,771,000	970,000	34,384,000
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P 11,428,000	P 45,864,000	P 1,200,000	P 58,492,000
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Sub-total, Operations

TOTAL PROGRAMS AND ACTIVITIES

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian
Substitute Teachers

8,703
33

Total Salaries/Wages

8,736

Other Compensation

Representation Allowance
Honoraria
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance
Productivity Incentive Benefits

324
219
901
23
840
140
70

Total Other Compensation

2,517

Gross Compensation

11,253

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions
Health Insurance Premiums
Employees Compensation Insurance Premiums (ECIP)

43
89
43

Total Fixed Personnel Expenditures

175

Total Personal Services

11,428

Maintenance and Other Operating Expenses

Travelling Expenses
Communication Expenses
Repair and Maintenance
Transportation and Delivery Expenses

1,488
392
7,050
5

GENERAL APPROPRIATIONS ACT, FY 2012

Supplies and Materials	13,807
Rents	213
Utility Expenses	4,238
Training and Scholarship Expenses	1,647
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	612
Professional Services	15,856
Printing and Binding Expenses	238
Advertising Expenses	55
Representation Expenses	88
Subscription Expenses	50
Membership Dues and Contributions to Organizations	15
Total Maintenance and Other Operating Expenses	45,864
Total Current Operating Expenditures	57,292
Capital Outlays	
Office Equipment, Furniture and Fixtures	495
Machineries and Equipment	705
Total Capital Outlays	1,200
TOTAL NEW APPROPRIATIONS	58,492

**GENERAL SUMMARY
DEPARTMENT OF EDUCATION**

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P155,137,969,000	P26,514,605,000	P19,844,471,000	P201,497,045,000
B. National Book Development Board	9,789,000	11,537,000		21,326,000
C. National Council for Children's Television	1,852,000	4,384,000	200,000	6,436,000
D. National Museum	71,560,000	71,122,000	95,491,000	238,173,000
E. Philippine High School for the Arts	11,428,000	45,864,000	1,200,000	58,492,000
Total New Appropriations, Department of Education	P155,232,598,000	P26,647,512,000	P19,941,362,000	P201,821,472,000
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VIII. STATE UNIVERSITIES AND COLLEGES

A. NATIONAL CAPITAL REGION

A.1. EULOGIO 'AMANG' RODRIGUEZ INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunderP 125,907,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 104,538,000 P 21,369,000		P 125,907,000
Total, Programs	104,538,000 21,369,000		125,907,000
TOTAL NEW APPROPRIATIONS	P 104,538,000 P 21,369,000		P 125,907,000

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 14,277,000 P 17,075,000 P 31,352,000

Sub-Total, General Administration and Support

14,277,000 17,075,000 31,352,000

II. Support to Operations

a. Auxiliary Services

6,140,000 458,000 6,598,000

Sub-total, Support to Operations

6,140,000 458,000 6,598,000

III. Operations

a. Advanced Education Services

2,267,000 11,000 2,278,000

b. Higher Education Services

71,741,000 1,665,000 73,406,000

c. Research Services

847,000 945,000 1,792,000

d. Extension Services

9,266,000 1,215,000 10,481,000

Sub-total, Operations

84,121,000 3,836,000 87,957,000

TOTAL PROGRAMS AND ACTIVITIES

P 104,538,000 P 21,369,000 P 125,907,000

A.2. NARIKINA POLYTECHNIC COLLEGE

(NARIKINA INSTITUTE OF SCIENCE AND TECHNOLOGY)

For general administration and support, and operations, as indicated hereunderP 53,460,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 47,767,000	P 5,693,000		P 53,460,000
Total, Programs	47,767,000	5,693,000		53,460,000
TOTAL NEW APPROPRIATIONS	P 47,767,000	P 5,693,000		P 53,460,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,198,000	P 5,513,000		P 22,711,000
Sub-Total, General Administration and Support	17,198,000	5,513,000		22,711,000
II. Operations				
a. Higher Education Services	30,569,000	180,000		30,749,000
Sub-Total, Operations	30,569,000	180,000		30,749,000
TOTAL PROGRAMS AND ACTIVITIES	P 47,767,000	P 5,693,000		P 53,460,000

A.3. PHILIPPINE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 284,956,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P 235,727,000 P 49,229,000 P 284,956,000

Total Programs

235,727,000	49,229,000	284,956,000
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TOTAL NEW APPROPRIATIONS

P 235,727,000 P 49,229,000 P 284,956,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 41,249,000	P 20,829,000		P 62,078,000
Sub-Total, General Administration and Support	41,249,000	20,829,000		62,078,000
II. Support to Operations				
a. Auxiliary Services	7,862,000	4,651,000		12,513,000
Sub-total, Support to Operations	7,862,000	4,651,000		12,513,000
III. Operations				
a. Advanced Education Services	25,543,000	2,722,000		28,265,000
b. Higher Education Services	137,916,000	15,681,000		153,597,000
c. Research Services	7,576,000	2,401,000		9,977,000
d. Extension Services	15,581,000	2,945,000		18,526,000
Sub-total, Operations	186,616,000	23,749,000		210,365,000
TOTAL PROGRAMS AND ACTIVITIES	P 235,727,000	P 49,229,000		P 284,956,000

A.4. PHILIPPINE STATE COLLEGE OF AERONAUTICS

For general administration and support, and operations, as indicated hereunderP 54,069,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Maintenance		
	and Other		
Personal	Operating	Capital	
Services	Expenses	Outlays	Total

A. PROGRAMS**I. General Administration and Support/
Operations**

P	45,321,000	P	8,748,000	P	54,069,000
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Total, Programs

	45,321,000		8,748,000		54,069,000
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TOTAL NEW APPROPRIATIONS

P	45,321,000	P	8,748,000	P	54,069,000
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Current Operating Expenditures**PROGRAMS AND ACTIVITIES**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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I. General Administration and Support**a. General Administration & Support Services**

P	13,107,000	P	5,671,000	P	18,778,000
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Sub-Total, General Administration and Support

	13,107,000		5,671,000		18,778,000
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II. Operations**a. Higher Education Services**

	32,214,000		3,077,000		35,291,000
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Sub-total, Operations

	32,214,000		3,077,000		35,291,000
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TOTAL PROGRAMS AND ACTIVITIES

P	45,321,000	P	8,748,000	P	54,069,000
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A.5. POLYTECHNIC UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunderP 734,783,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS**I. General Administration and Support/Support to
Operations/Operations**

P	628,603,000	P	106,180,000	P	734,783,000
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Total, Programs

	628,603,000		106,180,000		734,783,000
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TOTAL NEW APPROPRIATIONS

P	628,603,000	P	106,180,000	P	734,783,000
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GENERAL APPROPRIATIONS ACT, FY 2012

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 96,493,000	P 65,470,000		P 161,963,000
Sub-Total, General Administration and Support	96,493,000	65,470,000		161,963,000
II. Support to Operations				
a. Auxiliary Services	6,592,000	2,365,000		8,957,000
Sub-total, Support to Operations	6,592,000	2,365,000		8,957,000
III. Operations				
a. Advanced Education Services	10,185,000	2,719,000		12,904,000
b. Higher Education Services	450,124,000	26,781,000		476,905,000
c. Research Services	8,017,000	3,136,000		11,153,000
d. Extension Services	57,192,000	5,709,000		62,901,000
Sub-total, Operations	525,518,000	38,345,000		563,863,000
TOTAL PROGRAMS AND ACTIVITIES	P 628,603,000	P 106,180,000		P 734,783,000

A.6. RIZAL TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 165,216,000

New Appropriations, by Program/ProjectCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 139,950,000	P 25,266,000		P 165,216,000
Total, Programs	139,950,000	25,266,000		165,216,000
TOTAL NEW APPROPRIATIONS	P 139,950,000	P 25,266,000		P 165,216,000

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 19,735,000	P 11,229,000		P 30,964,000
Sub-Total, General Administration and Support	19,735,000	11,229,000		30,964,000
II. Support to Operations				
a. Auxiliary Services	4,809,000	416,000		5,225,000
Sub-total, Support to Operations	4,809,000	416,000		5,225,000
III. Operations				
a. Advanced Education Services	6,880,000	450,000		7,330,000
b. Higher Education Services	96,912,000	11,570,000		108,482,000
c. Research Services	5,005,000	1,048,000		6,053,000
d. Extension Services	6,609,000	553,000		7,162,000
Sub-total, Operations	115,406,000	13,621,000		129,027,000
TOTAL PROGRAMS AND ACTIVITIES	P 139,950,000	P 25,266,000		P 165,216,000

A.7. TECHNOLOGICAL UNIVERSITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunderP 360,483,000

New Appropriations, by Program/Project

=====

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 296,026,000	P 64,457,000		P 360,483,000
	<u>296,026,000</u>	<u>64,457,000</u>		<u>360,483,000</u>
Total, Programs				
	P 296,026,000	P 64,457,000		P 360,483,000
TOTAL NEW APPROPRIATIONS	<u>296,026,000</u>	<u>64,457,000</u>		<u>360,483,000</u>

GENERAL APPROPRIATIONS ACT, FY 2012

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS AND ACTIVITIES			
I. General Administration and Support			
a. General Administration & Support Services	P 52,029,000	P 27,081,000	P 79,110,000
Sub-Total, General Administration and Support	52,029,000	27,081,000	79,110,000
II. Support to Operations			
a. Auxiliary Services	12,519,000	2,708,000	15,227,000
Sub-total, Support to Operations	12,519,000	2,708,000	15,227,000
III. Operations			
a. Advanced Education Services	9,591,000	2,244,000	11,835,000
b. Higher Education Services	192,315,000	23,320,000	215,635,000
c. Research Services	25,364,000	4,992,000	30,356,000
d. Extension Services	4,208,000	4,112,000	8,320,000
Sub-total, Operations	231,478,000	34,668,000	266,146,000
TOTAL PROGRAMS AND ACTIVITIES	P 296,026,000	P 64,457,000	P 360,483,000

A.8. UNIVERSITY OF THE PHILIPPINES SYSTEM

For general administration and support, support to operations, and operations, and the operation of the Philippine General Hospital including locally-funded projects, as indicated hereunder.....P 5,748,740,000

New Appropriations, by Program/Project

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<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General administration and Support/Support to Operations/Operations including Philippine General Hospital	P 4,845,297,000	P 698,443,000	P 5,543,740,000
Total, Programs	4,845,297,000	698,443,000	5,543,740,000
B. PROJECT(S)			
I. Locally-Funded Project(s)			

a. Acquisition of Medical Equipment for Expansion/Development/Upgrading of Existing Services of UP-Philippine General Hospital including the acquisition of MRI machines for the Department of Radiology amounting to P32,000,000		190,000,000	190,000,000
b. Philippine Institute of Aging	10,000,000		10,000,000
c. Philippine Collegian	5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	15,000,000	190,000,000	205,000,000
Total, Project(s)	15,000,000	190,000,000	205,000,000
TOTAL NEW APPROPRIATIONS	P 4,845,297,000	P 713,443,000	P 190,000,000 P 5,748,740,000

Special Provision(s)

1. Appropriations of the University of the Philippines System. The appropriations of the University of the Philippines System authorized herein shall be released and disbursed in accordance with applicable budgeting, accounting and auditing laws, rules and regulations.

2. Appropriations for the Acquisition of Medical Equipment for UP-Philippine General Hospital (UP-PGH). The amount of One Hundred Ninety Million Pesos (P190,000,000.00) for the acquisition of medical equipment under B.I.a. shall be used exclusively for the acquisition of medical equipment for expansion/development/upgrading of existing services of the UP-PGH. A report on the utilization of the amount herein provided for the purpose including the description, specification, quantity, unit price and total cost of medical equipment purchased shall be submitted to the Department of Budget and Management, the House Committee on Appropriations and the Senate Committee on Finance.

PROGRAMS AND ACTIVITIES**I. General Administration and Support**

a. General Administration & Support Services	P 383,325,000	P 116,081,000	P 499,406,000
1. University of the Philippines System	383,325,000	116,081,000	499,406,000
Sub-Total, General Administration and Support	383,325,000	116,081,000	499,406,000

II. Support to Operations

a. Medical Services	47,824,000	789,000	48,613,000
1. University of the Philippines System	47,824,000	789,000	48,613,000
b. Auxiliary Services	51,452,000		51,452,000
1. University of the Philippines System	51,452,000		51,452,000
Sub-total, Support to Operations	99,276,000	789,000	100,065,000

III. Operations

a. Advanced & Higher Education/Research/Extension Services	3,185,060,000	276,024,000	3,461,084,000
1. University of the Philippines System	3,185,060,000	276,024,000	3,461,084,000
b. Philippine General Hospital	1,177,636,000	305,549,000	1,483,185,000
1. Philippine General Hospital	1,177,636,000	305,549,000	1,483,185,000
Sub-total, Operations	4,362,696,000	581,573,000	4,944,269,000

TOTAL PROGRAMS AND ACTIVITIES

P 4,845,297,000	P 698,443,000	P 5,543,740,000
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GENERAL APPROPRIATIONS ACT, FY 2012

B. REGION I - ILOCOS

B.1. DON MARIANO MARCOS MEMORIAL STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunderP 377,259,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 340,631,000	P 32,506,000		P 373,137,000
Total, Programs	340,631,000	32,506,000		373,137,000
B. PROJECT(S)				
a. For the operations of the National Apiculture Research, Training and Development Institute		4,122,000		4,122,000
Sub-total, Locally-Funded Project(s)		4,122,000		4,122,000
Total, Project(s)		4,122,000		4,122,000
TOTAL NEW APPROPRIATIONS	P 340,631,000	P 36,628,000		P 377,259,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 58,814,000	P 8,174,000		P 66,988,000
Sub-Total, General Administration and Support	58,814,000	8,174,000		66,988,000
II. Support to Operations				
a. Auxiliary Services	24,721,000	1,359,000		26,080,000
Sub-Total, Support to Operations	24,721,000	1,359,000		26,080,000
III. Operations				
a. Advanced Education Services	1,282,000	1,633,000		2,915,000
b. Higher Education Services	198,552,000	8,084,000		206,636,000

STATE UNIVERSITIES AND COLLEGES

c. Research Services	33,526,000	8,333,000	41,859,000
d. Extension Services	23,736,000	4,923,000	28,659,000
Sub-total, Operations	257,096,000	22,973,000	280,069,000
TOTAL, PROGRAMS AND ACTIVITIES	P 340,631,000	P 32,506,000	P 373,137,000

B.2. ILOCOS SUR POLYTECHNIC STATE COLLEGE

For general administration and support , and operations, as indicated hereunderP 95,260,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Operations

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 85,181,000	P 10,079,000		P 95,260,000
85,181,000	10,079,000		95,260,000
P 85,181,000	P 10,079,000		P 95,260,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 25,176,000	P 4,618,000		P 29,794,000
25,176,000	4,618,000		29,794,000

Sub-Total, General Administration and Support

II. Operations

a. Higher Education Services

60,005,000 2,059,000 62,064,000

b. Research Services

1,786,000 1,786,000

c. Extension Services

1,616,000 1,616,000

Sub-Total, Operations

60,005,000 5,461,000 65,466,000

TOTAL, PROGRAMS AND ACTIVITIES

P 85,181,000	P 10,079,000		P 95,260,000
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B.3. MARIANO MARCOS STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 269,439,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 224,898,000	P 44,541,000		P 269,439,000
Total, Programs	224,898,000	44,541,000		269,439,000
TOTAL NEW APPROPRIATIONS	P 224,898,000	P 44,541,000		P 269,439,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 44,817,000	P 15,480,000		P 60,297,000
Sub-Total, General Administration and Support	44,817,000	15,480,000		60,297,000
II. Support to Operations				
a. Auxiliary Services	13,304,000	2,041,000		15,345,000
Sub-Total, Support to Operations	13,304,000	2,041,000		15,345,000
III. Operations				
a. Advanced Education Services	9,544,000	1,621,000		11,165,000
b. Higher Education Services	132,792,000	13,498,000		146,290,000
c. Research Services	19,318,000	8,357,000		27,675,000
d. Extension Services	5,123,000	3,544,000		8,667,000
Sub-total, Operations	166,777,000	27,020,000		193,797,000
TOTAL, PROGRAMS AND ACTIVITIES	P 224,898,000	P 44,541,000		P 269,439,000

B.4. NORTH LUZON PHILIPPINES STATE COLLEGE

For general administration and support , support to operations, and operations, as indicated hereunderP 18,908,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 16,368,000	P 2,540,000		P 18,908,000
Total, Programs	16,368,000	2,540,000		18,908,000
TOTAL NEW APPROPRIATIONS	P 16,368,000	P 2,540,000		P 18,908,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support/Operations	P 2,633,000	P 772,000		P 3,405,000
Sub-Total, General Administration and Support	2,633,000	772,000		3,405,000
II. Support to Operations				
a. Auxiliary Services	76,000	133,000		209,000
Sub-Total, Support to Operations	76,000	133,000		209,000
III. Operations				
b. Higher Education Services	13,659,000	1,635,000		15,294,000
Sub-total, Operations	13,659,000	1,635,000		15,294,000
TOTAL, PROGRAMS AND ACTIVITIES	P 16,368,000	P 2,540,000		P 18,908,000

B.5. PANGASINAN STATE UNIVERSITY

For general administration and support , support to operations, and operations, as indicated hereunderP 222,342,000

New Appropriations, by Program/Project

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GENERAL APPROPRIATIONS ACT, FY 2012

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 186,571,000	P 35,771,000		P 222,342,000
Total, Programs	186,571,000	35,771,000		222,342,000
TOTAL NEW APPROPRIATIONS	P 186,571,000	P 35,771,000		P 222,342,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 46,856,000	P 15,029,000		P 61,885,000
Sub-Total, General Administration and Support	46,856,000	15,029,000		61,885,000
II. Support to Operations				
a. Auxiliary Services	11,208,000	2,271,000		13,479,000
Sub-Total, Support to Operations	11,208,000	2,271,000		13,479,000
III. Operations				
a. Advanced Education Services	6,696,000	1,879,000		8,575,000
b. Higher Education Services	92,569,000	11,726,000		104,295,000
c. Research Services	17,182,000	2,455,000		19,637,000
d. Extension Services	12,060,000	2,411,000		14,471,000
Sub-total, Operations	128,507,000	18,471,000		146,978,000
TOTAL, PROGRAMS AND ACTIVITIES	P 186,571,000	P 35,771,000		P 222,342,000

D.6. UNIVERSITY OF NORTHERN PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunderP 200,663,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P	174,302,000	P	26,361,000		P	200,663,000
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Total, Programs

	174,302,000		26,361,000			200,663,000
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TOTAL NEW APPROPRIATIONS

P	174,302,000	P	26,361,000		P	200,663,000
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P	31,814,000	P	8,288,000		P	40,102,000
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Sub-Total, General Administration and Support

	31,814,000		8,288,000			40,102,000
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II. Support to Operations

a. Auxiliary Services

	4,588,000		3,966,000			8,554,000
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Sub-Total, Support to Operations

	4,588,000		3,966,000			8,554,000
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III. Operations

a. Advanced Education Services

	4,429,000		2,610,000			7,039,000
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b. Higher Education Services

	129,778,000		6,122,000			135,900,000
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c. Research Services

	2,106,000		2,983,000			5,089,000
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d. Extension Services

	1,587,000		2,392,000			3,979,000
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Sub-total, Operations

	137,900,000		14,107,000			152,007,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	174,302,000	P	26,361,000		P	200,663,000
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C. CONDILLERA ADMINISTRATIVE REGION

C.1. ABRA STATE INSTITUTE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunderP 68,211,000

New Appropriations, by Program/Project

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,227,000	P 7,984,000		P 68,211,000
	60,227,000	7,984,000		68,211,000
Total, Programs				
	P 60,227,000	P 7,984,000		P 68,211,000
TOTAL NEW APPROPRIATIONS				

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,242,000	P 2,795,000		P 13,037,000
1. Abra State Institute of Science and Technology	10,242,000	2,795,000		13,037,000
Sub-Total, General Administration and Support	10,242,000	2,795,000		13,037,000
II. Support to Operations				
a. Auxiliary Services	1,656,000	573,000		2,229,000
1. Abra State Institute of Science and Technology	1,656,000	573,000		2,229,000
Sub-Total, Support to Operations	1,656,000	573,000		2,229,000
III. Operations				
a. Higher Education Services	41,826,000	2,881,000		44,707,000
1. Abra State Institute of Science and Technology	22,164,000	1,467,000		23,631,000
2. ASIST - Abra School of Arts and Trades (Bangued Campus)	19,662,000	1,414,000		21,076,000
b. Research Services	2,838,000	1,062,000		3,900,000
1. Abra State Institute of Science and Technology	2,838,000	1,062,000		3,900,000

c. Extension Services	3,665,000	673,000	4,338,000
1. Abra State Institute of Science and Technology	3,665,000	673,000	4,338,000
Sub-total, Operations	48,329,000	4,616,000	52,945,000
TOTAL, PROGRAMS AND ACTIVITIES	P 60,227,000	P 7,984,000	P 68,211,000

C.2. APAYAO STATE COLLEGE

For general administration and support, and operations as indicated hereunderP 36,758,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support/Operations	P 32,896,000	P 3,862,000	P 36,758,000
Total, Programs	32,896,000	3,862,000	36,758,000
TOTAL NEW APPROPRIATIONS	P 32,896,000	P 3,862,000	P 36,758,000

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 8,440,000	P 1,659,000	P 10,099,000
8,440,000	1,659,000	10,099,000

Sub-Total, General Administration and Support

II. Operations

a. Higher Education Services

24,456,000 1,752,000 26,208,000

b. Research Services

252,000 252,000

c. Extension Services

199,000 199,000

Sub-total, Operations

24,456,000 2,203,000 26,659,000

TOTAL, PROGRAMS AND ACTIVITIES

P 32,896,000	P 3,862,000	P 36,758,000
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C.3. BENGUET STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 253,646,000

New Appropriations, by Program/Project

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Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P 218,680,000	P 34,966,000		P 253,646,000
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218,680,000	34,966,000		253,646,000
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Total, Programs

P 218,680,000	P 34,966,000		P 253,646,000
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TOTAL NEW APPROPRIATIONS

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Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 25,618,000	P 15,926,000		P 41,544,000
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1. Benguet State University

25,618,000	15,926,000		41,544,000
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Sub-Total, General Administration and Support

25,618,000	15,926,000		41,544,000
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II. Support to Operations

a. Auxiliary Services

20,080,000	2,403,000		22,483,000
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1. Benguet State University

20,080,000	2,403,000		22,483,000
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Sub-Total, Support to Operations

20,080,000	2,403,000		22,483,000
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III. Operations

a. Advanced Education Services

2,895,000	648,000		3,543,000
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1. Benguet State University

2,895,000	648,000		3,543,000
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b. Higher Education Services

136,895,000	11,515,000		148,410,000
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1. Benguet State University

104,183,000	9,564,000		113,747,000
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2. Benguet School of Arts and Trades

14,201,000	1,174,000		15,375,000
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STATE UNIVERSITIES AND COLLEGES

3. Buguias-Loo Polytechnic College	18,511,000	777,000	19,288,000
c. Research Services	30,301,000	3,951,000	34,252,000
1. Benguet State University	30,301,000	3,951,000	34,252,000
d. Extension Services	2,891,000	523,000	3,414,000
1. Benguet State University	2,891,000	523,000	3,414,000
Sub-total, Operations	172,982,000	16,637,000	189,619,000
TOTAL, PROGRAMS AND ACTIVITIES	P 218,680,000	P 34,966,000	P 253,646,000

C.4. IFUGAO STATE UNIVERSITY

(IFUGAO STATE COLLEGE OF AGRICULTURE AND FORESTRY)

For general administration and support, operations, as indicated hereunderP 91,576,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 77,934,000	P 13,642,000		P 91,576,000
Total, Programs	77,934,000	13,642,000		91,576,000
TOTAL NEW APPROPRIATIONS	P 77,934,000	P 13,642,000		P 91,576,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 15,769,000	P 4,470,000		P 20,239,000
1. Ifugao State University	15,769,000	4,470,000		20,239,000
Sub-Total, General Administration and Support	15,769,000	4,470,000		20,239,000
II. Operations				
a. Higher Education Services	59,790,000	6,242,000		66,032,000
1. Ifugao State University	44,015,000	4,877,000		48,892,000

GENERAL APPROPRIATIONS ACT, FY 2012

2. ISU - Ifugao College of Arts and Trades (Laguna Campus)	15,775,000	1,365,000	17,140,000
b. Research Services	1,800,000	2,218,000	4,018,000
1. Ifugao State University	1,800,000	2,218,000	4,018,000
c. Extension Services	575,000	712,000	1,287,000
1. Ifugao State University	575,000	712,000	1,287,000
Sub-total, Operations	62,165,000	9,172,000	71,337,000
TOTAL, PROGRAMS AND ACTIVITIES	P 77,934,000	P 13,642,000	P 91,576,000

C.5. MALINGA-ARAYO STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 64,009,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 56,058,000	P 7,951,000	P 64,009,000
Total, Programs	56,058,000	7,951,000	64,009,000
TOTAL NEW APPROPRIATIONS	P 56,058,000	P 7,951,000	P 64,009,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 16,480,000	P 3,086,000		P 19,566,000
Sub-Total, General Administration and Support	16,480,000	3,086,000		19,566,000
II. Support to Operations				
a. Auxiliary Services		375,000		375,000
Sub-Total, Support to Operations		375,000		375,000

III. Operations

a. Higher Education Services	39,578,000	1,428,000	41,006,000
b. Research Services		2,162,000	2,162,000
c. Extension Services		900,000	900,000
Sub-total, Operations	39,578,000	4,490,000	44,068,000
TOTAL, PROGRAMS AND ACTIVITIES	P 56,058,000	P 7,951,000	P 64,009,000

C.6. MOUNTAIN PROVINCE STATE POLYTECHNIC COLLEGE

For general administration and support, operations, as indicated hereunderP 68,766,000

New Appropriations, by Program/Project

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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Operations

P 53,039,000	P 15,727,000	P 68,766,000
53,039,000	15,727,000	68,766,000
P 53,039,000	P 15,727,000	P 68,766,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 15,167,000	P 4,962,000	P 20,129,000
15,167,000	4,962,000	20,129,000

Sub-Total, General Administration and Support

II. Operations

a. Higher Education Services

b. Research Services

c. Extension Services

Sub-total, Operations

TOTAL, PROGRAMS AND ACTIVITIES

37,104,000	8,019,000	45,123,000
768,000	2,213,000	2,981,000
	533,000	533,000
37,872,000	10,765,000	48,637,000
P 53,039,000	P 15,727,000	P 68,766,000

GENERAL APPROPRIATIONS ACT, FY 2012

D. REGION II - CAGAYAN VALLEY

D.1. BATANES STATE COLLEGE

(BATANES POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 16,830,000

New Appropriations, by Program/Project

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support Support to Operations/Operations	P 14,591,000	P 2,239,000		P 16,830,000
Total, Programs	14,591,000	2,239,000		16,830,000
TOTAL NEW APPROPRIATIONS	P 14,591,000	P 2,239,000		P 16,830,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Support to Operations/Operations	P 14,591,000	P 2,239,000		P 16,830,000
Sub-total, General Administration and Support	14,591,000	2,239,000		16,830,000
TOTAL, PROGRAMS AND ACTIVITIES	P 14,591,000	P 2,239,000		P 16,830,000

D.2. CAGAYAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 297,995,000

New Appropriations, by Program/Project

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 248,962,000	P 49,033,000		P 297,995,000
Total, Programs	248,962,000	49,033,000		297,995,000
TOTAL NEW APPROPRIATIONS	P 248,962,000	P 49,033,000		P 297,995,000

Current Operating Expenditures**PROGRAMS AND ACTIVITIES****I. General Administration and Support****a. General Administration & Support Services**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 52,134,000	P 17,162,000		P 69,296,000
52,134,000	17,162,000		69,296,000

Sub-Total, General Administration and Support**II. Support to Operations****a. Auxiliary Services**

13,865,000	1,961,000		15,826,000
13,865,000	1,961,000		15,826,000

Sub-Total, Support to Operations**III. Operations****a. Higher Education Services**

181,833,000	27,458,000		209,291,000
150,000	1,471,000		1,621,000
980,000	981,000		1,961,000
182,963,000	29,910,000		212,873,000
P 248,962,000	P 49,833,000		P 297,795,000

b. Research Services**c. Extension Services****Sub-total, Operations****TOTAL, PROGRAMS AND ACTIVITIES****D.3. ISABELA STATE UNIVERSITY**

For general administration and support, support to operations, and operations, indicated hereunderP 390,449,000

New Appropriations, by Program/Project

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A. PROGRAMS**I. General Administration and Support/Support to Operations/Operations**

P 342,739,000	P 47,710,000		P 390,449,000
342,739,000	47,710,000		390,449,000
P 342,739,000	P 47,710,000		P 390,449,000

Total, Programs**TOTAL NEW APPROPRIATIONS**

GENERAL APPROPRIATIONS ACT, FY 2012

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 65,604,000	P 9,911,000		P 75,515,000
1. Isabela State University	65,604,000	9,911,000		75,515,000
Sub-Total, General Administration and Support	65,604,000	9,911,000		75,515,000
II. Support to Operations				
a. Income Generating Projects	2,541,000	748,000		3,289,000
1. Isabela State University	2,541,000	748,000		3,289,000
b. Library, Health, Dormitory, Registrar and Student Services	1,830,000	840,000		2,670,000
1. Isabela State University	1,830,000	840,000		2,670,000
Sub-total, Support to Operations	4,371,000	1,588,000		5,959,000
III. Operations				
a. Advanced Education Services	4,854,000	8,368,000		13,222,000
1. Isabela State University	4,854,000	8,368,000		13,222,000
b. Higher Education Services	250,678,000	23,693,000		274,371,000
a. Isabela State University	179,012,000	14,200,000		193,212,000
b. Angadanan - Agro Industrial College	19,468,000	2,568,000		22,036,000
c. Cagayan Polytechnic College	22,427,000	2,838,000		25,265,000
d. Delfin Albano Memorial Institute of Agriculture and Technology	12,570,000	1,860,000		14,430,000
e. Roxas Memorial Agro - Industrial School	17,201,000	2,227,000		19,428,000
c. Research Services	5,173,000	3,188,000		8,361,000
1. Isabela State University	5,173,000	3,188,000		8,361,000
d. Extension Services	12,059,000	962,000		13,021,000
1. Isabela State University	12,059,000	962,000		13,021,000
Sub-total, Operations	272,764,000	36,211,000		308,975,000
TOTAL, PROGRAMS AND ACTIVITIES	P 342,739,000	P 47,710,000		P 390,449,000

D.4. NUEVA VIZCAYA STATE UNIVERSITY

(NUEVA VIZCAYA STATE INSTITUTE OF TECHNOLOGY AND
NUEVA VIZCAYA STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder ...P 185,091,000

New Appropriations, by Program/Project

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	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 165,425,000	P 19,666,000		P 185,091,000
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Total, Programs	165,425,000	19,666,000		185,091,000
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TOTAL NEW APPROPRIATIONS	P 165,425,000	P 19,666,000		P 185,091,000
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 29,959,000	P 10,737,000		P 40,696,000
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1. Nueva Vizcaya State Institute of Technology Campus	18,415,000	6,609,000		25,024,000
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2. Nueva Vizcaya State Polytechnic College Campus	11,544,000	4,128,000		15,672,000
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Sub-Total, General Administration and Support	29,959,000	10,737,000		40,696,000
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II. Support to Operations				
a. Auxiliary Services	5,605,000	339,000		5,944,000
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1. Nueva Vizcaya State Institute of Technology Campus	5,605,000	339,000		5,944,000
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Sub-Total, Support to Operations	5,605,000	339,000		5,944,000
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III. Operations				
a. Advanced Education Services	4,121,000	312,000		4,433,000
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1. Nueva Vizcaya State Polytechnic College Campus	4,121,000	312,000		4,433,000
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GENERAL APPROPRIATIONS ACT, FY 2012

b. Higher Education Services	113,430,000	5,939,000	119,369,000
1. Nueva Vizcaya State Institute of Technology Campus	69,011,000	3,734,000	72,745,000
2. Nueva Vizcaya State Polytechnic College Campus	44,419,000	2,205,000	46,624,000
c. Research Services	5,206,000	1,415,000	6,621,000
1. Nueva Vizcaya State Institute of Technology Campus	4,687,000	1,260,000	5,947,000
2. Nueva Vizcaya State Polytechnic College Campus	519,000	155,000	674,000
d. Extension Services	7,104,000	924,000	8,028,000
1. Nueva Vizcaya State Institute of Technology Campus	4,180,000	767,000	4,947,000
2. Nueva Vizcaya State Polytechnic College Campus	2,924,000	157,000	3,081,000
Sub-total, Operations	129,861,000	8,590,000	138,451,000
TOTAL, PROGRAMS AND ACTIVITIES	P 165,425,000	P 19,666,000	P 185,091,000

D.5. QUIRINO STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 32,507,000

New Appropriations, by Program/Project

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 27,680,000	P 4,827,000	P 32,507,000
Total, Programs	27,680,000	4,827,000	32,507,000
TOTAL NEW APPROPRIATIONS	P 27,680,000	P 4,827,000	P 32,507,000

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES			
I. General Administration and Support			
a. General Administration & Support Services	P 6,140,000	P 2,996,000	P 9,136,000
Sub-Total, General Administration and Support	6,140,000	2,996,000	9,136,000

II. Support to Operations**a. Auxiliary Services****2,073,000****156,000****2,229,000****Sub-Total, Support to Operations****2,073,000****156,000****2,229,000****III. Operations****a. Higher Education Services****15,227,000****1,283,000****16,510,000****b. Research Services****1,910,000****237,000****2,147,000****c. Extension Services****2,330,000****155,000****2,485,000****Sub-total, Operations****19,467,000****1,675,000****21,142,000****TOTAL, PROGRAMS AND ACTIVITIES****P 27,680,000 P****4,827,000****P 32,507,000**

E. REGION III - CENTRAL LUZON

E.1. AURORA STATE COLLEGE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunderP 34,381,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 28,369,000	P 6,012,000		P 34,381,000
Total, Programs	28,369,000	6,012,000		34,381,000
TOTAL NEW APPROPRIATIONS	P 28,369,000	P 6,012,000		P 34,381,000
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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,338,000	P 3,889,000		P 14,227,000
Sub-Total, General Administration and Support	10,338,000	3,889,000		14,227,000
II. Support to Operations				
a. Auxiliary Services	2,634,000	524,000		3,158,000
Sub-Total, Support to Operations	2,634,000	524,000		3,158,000
III. Operations				
a. Higher Education Services	15,397,000	1,137,000		16,534,000
b. Research Services		231,000		231,000
c. Extension Services		231,000		231,000
Sub-total, Operations	15,397,000	1,599,000		16,996,000
TOTAL, PROGRAMS AND ACTIVITIES	P 28,369,000	P 6,012,000		P 34,381,000
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E.2. BATAAN PENINSULA STATE UNIVERSITY

(BATAAN POLYTECHNIC STATE COLLEGE AND BATAAN STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunderP 146,188,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 120,342,000	P 25,846,000		P 146,188,000
Total, Programs	120,342,000	25,846,000		146,188,000
TOTAL NEW APPROPRIATIONS	P 120,342,000	P 25,846,000		P 146,188,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 27,700,000	P 6,698,000		P 34,398,000
Sub-Total, General Administration and Support	27,700,000	6,698,000		34,398,000
II. Support to Operations				
a. Auxiliary Services	5,428,000	1,282,000		6,710,000
Sub-Total, Support to Operations	5,428,000	1,282,000		6,710,000
III. Operations				
a. Higher Education Services	75,322,000	14,031,000		89,353,000
b. Secondary Education	7,293,000	1,226,000		8,519,000
c. Research Services	2,588,000	1,714,000		4,302,000
d. Extension Services	2,011,000	895,000		2,906,000
Sub-total, Operations	87,214,000	17,866,000		105,080,000
TOTAL, PROGRAMS AND ACTIVITIES	P 120,342,000	P 25,846,000		P 146,188,000

GENERAL APPROPRIATIONS ACT, FY 2012

E.3. DULACAN AGRICULTURAL STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 41,300,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 36,320,000 P 4,980,000		P 41,300,000
Total, Programs	36,320,000 4,980,000		41,300,000
TOTAL NEW APPROPRIATIONS	P 36,320,000 P 4,980,000		P 41,300,000

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services	P 7,459,000 P 1,955,000	P 9,414,000
Sub-Total, General Administration and Support	7,459,000 1,955,000	9,414,000

II. Support to Operations

a. Auxiliary Services	1,737,000 479,000	2,216,000
Sub-Total, Support to Operations	1,737,000 479,000	2,216,000

III. Operations

a. Higher Education Services	24,549,000 1,944,000	26,493,000
b. Research Services	1,282,000 377,000	1,659,000
c. Extension Services	1,293,000 225,000	1,518,000
Sub-total, Operations	27,124,000 2,546,000	29,670,000

TOTAL, PROGRAMS AND ACTIVITIES

P 36,320,000 P 4,980,000	P 41,300,000
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E.4. BULACAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 204,593,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 154,163,000	P 50,430,000		P 204,593,000
Total, Programs	154,163,000	50,430,000		204,593,000
TOTAL NEW APPROPRIATIONS	P 154,163,000	P 50,430,000		P 204,593,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 21,109,000	P 24,000,000		P 45,109,000
Sub-Total, General Administration and Support	21,109,000	24,000,000		45,109,000
II. Support to Operations				
a. Auxiliary Services	973,000	357,000		1,330,000
Sub-Total, Support to Operations	973,000	357,000		1,330,000
III. Operations				
a. Advanced Education Services	2,220,000	1,730,000		3,950,000
b. Higher Education Services	119,264,000	21,905,000		141,169,000
c. Research Services	1,291,000	520,000		1,811,000
d. Extension Services	9,306,000	1,918,000		11,224,000
Sub-total, Operations	132,081,000	26,073,000		158,154,000
TOTAL, PROGRAMS AND ACTIVITIES	P 154,163,000	P 50,430,000		P 204,593,000

GENERAL APPROPRIATIONS ACT, FY 2012

E.5. CENTRAL LUZON STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 278,231,000

New Appropriations, by Program/Project

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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P 244,841,000 P 33,390,000 P 278,231,000

244,841,000 33,390,000 278,231,000

Total, Programs

P 244,841,000 P 33,390,000 P 278,231,000

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 88,964,000 P 12,052,000 P 101,016,000

Sub-Total, General Administration and Support

88,964,000 12,052,000 101,016,000

II. Support to Operations

a. Auxiliary Services

8,274,000 2,842,000 11,116,000

Sub-Total, Support to Operations

8,274,000 2,842,000 11,116,000

III. Operations

a. Advanced Education Services

27,000 2,857,000 2,884,000

b. Higher Education Services

125,944,000 8,640,000 134,584,000

c. Research Services

13,782,000 3,333,000 17,115,000

d. Extension Services

7,850,000 3,666,000 11,516,000

Sub-total, Operations

147,603,000 18,496,000 166,099,000

TOTAL, PROGRAMS AND ACTIVITIES

P 244,841,000 P 33,390,000 P 278,231,000

E.6. DON NORONIO VENTURA TECHNOLOGICAL STATE UNIVERSITY

(DON NORONIO VENTURA COLLEGE OF ARTS AND TRADES)

For general administration and support, support to operations, and operations, as indicated hereunderP 93,600,000

New Appropriations, by Program/Project

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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P 80,806,000 P 12,794,000 P 93,600,000

80,806,000 12,794,000 93,600,000

Total, Programs

TOTAL NEW APPROPRIATIONS

P 80,806,000 P 12,794,000 P 93,600,000

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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 11,797,000 P 5,477,000 P 17,274,000

Sub-Total, General Administration and Support

11,797,000 5,477,000 17,274,000

II. Support to Operations

a. Auxiliary Services

2,664,000 1,255,000 3,919,000

Sub-Total, Support to Operations

2,664,000 1,255,000 3,919,000

III. Operations

a. Higher Education Services

63,440,000 4,050,000 67,490,000

b. Research Services

2,175,000 1,402,000 3,577,000

c. Extension Services

730,000 610,000 1,340,000

Sub-total, Operations

66,345,000 6,062,000 72,407,000

TOTAL, PROGRAMS AND ACTIVITIES

P 80,806,000 P 12,794,000 P 93,600,000

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E.7. NUEVA ECIJA UNIVERSITY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunderP 163,137,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 137,061,000	P 26,076,000		P 163,137,000
Total, Programs	137,061,000	26,076,000		163,137,000
TOTAL NEW APPROPRIATIONS	P 137,061,000	P 26,076,000		P 163,137,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 22,462,000	P 9,935,000		P 32,397,000
Sub-Total, General Administration and Support	22,462,000	9,935,000		32,397,000
II. Support to Operations				
a. Auxiliary Services	2,213,000	1,153,000		3,366,000
Sub-Total, Support to Operations	2,213,000	1,153,000		3,366,000
III. Operations				
a. Advanced Education Services	4,116,000	1,487,000		5,603,000
b. Higher Education Services	102,753,000	11,079,000		113,832,000
1. Higher Education	75,479,000	8,188,000		83,667,000
2. Sabani Estate Agricultural College (Gabaldon Campus)	22,848,000	2,181,000		25,029,000
3. Secondary Education Services	4,426,000	710,000		5,136,000
c. Research Services	2,712,000	1,023,000		3,735,000
d. Extension Services	2,805,000	1,399,000		4,204,000
Sub-total, Operations	112,386,000	14,988,000		127,374,000
TOTAL, PROGRAMS AND ACTIVITIES	P 137,061,000	P 26,076,000		P 163,137,000

E.8. PAMPANGA AGRICULTURAL COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 93,676,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 83,821,000	P 9,855,000		P 93,676,000
Total, Programs	83,821,000	9,855,000		93,676,000
TOTAL NEW APPROPRIATIONS	P 83,821,000	P 9,855,000		P 93,676,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 24,493,000	P 6,640,000		P 31,133,000
Sub-Total, General Administration and Support	24,493,000	6,640,000		31,133,000
II. Support to Operations				
a. Auxiliary Services	5,374,000	77,000		5,451,000
Sub-Total, Support to Operations	5,374,000	77,000		5,451,000
III. Operations				
a. Advanced Education Services	665,000	106,000		771,000
b. Higher Education Services	35,660,000	1,985,000		37,645,000
c. Secondary Education	10,065,000	317,000		10,382,000
d. Research Services	5,408,000	415,000		5,823,000
e. Extension Services	2,156,000	315,000		2,471,000
Sub-total, Operations	53,954,000	3,138,000		57,092,000
TOTAL, PROGRAMS AND ACTIVITIES	P 83,821,000	P 9,855,000		P 93,676,000

E.9. PHILIPPINE MERCHANT MARINE ACADEMY

For general administration and support, support to operations, and operations, as indicated hereunderP 93,524,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 54,951,000	P 38,573,000		P 93,524,000
Total, Programs	54,951,000	38,573,000		93,524,000
TOTAL NEW APPROPRIATIONS	P 54,951,000	P 38,573,000		P 93,524,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,441,000	P 18,187,000		P 30,628,000
Sub-Total, General Administration and Support	12,441,000	18,187,000		30,628,000
II. Support to Operations				
a. Auxiliary Services	10,944,000	624,000		11,568,000
Sub-Total, Support to Operations	10,944,000	624,000		11,568,000
III. Operations				
a. Advanced Education Services	2,548,000	587,000		3,135,000
b. Higher Education Services	28,030,000	18,771,000		46,801,000
c. Research Services	988,000	404,000		1,392,000
Sub-total, Operations	31,566,000	19,762,000		51,328,000
TOTAL, PROGRAMS AND ACTIVITIES	P 54,951,000	P 38,573,000		P 93,524,000

E.10. RAMON MAGSAYSAY TECHNOLOGICAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicatedP 95,053,000

New Appropriations, by Program/Project

Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 81,162,000	P 13,891,000		P 95,053,000
81,162,000	13,891,000		95,053,000
P 81,162,000	P 13,891,000		P 95,053,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 18,374,000	P 6,394,000	24,768,000
18,374,000	6,394,000	24,768,000

Sub-Total, General Administration and Support

II. Support to Operations

a. Auxiliary Services

5,055,000	960,000	6,015,000
5,055,000	960,000	6,015,000

Sub-Total, Support to Operations

III. Operations

a. Advanced Education Services

2,790,000 555,000 3,345,000

b. Higher Education Services-Main campus

50,026,000 4,402,000 54,428,000

c. Research Services

2,157,000 795,000 2,952,000

d. Extension Services

2,760,000 785,000 3,545,000

Sub-total, Operations

57,733,000 6,537,000 64,270,000

TOTAL, PROGRAMS AND ACTIVITIES

P 81,162,000 P 13,891,000 P 95,053,000

E.11. TARLAC COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, as indicated hereunderP 88,915,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 80,142,000	P 8,773,000		P 88,915,000
Total, Programs	80,142,000	8,773,000		88,915,000
TOTAL NEW APPROPRIATIONS	P 80,142,000	P 8,773,000		P 88,915,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 22,069,000	P 4,387,000		P 26,456,000
Sub-Total, General Administration and Support	22,069,000	4,387,000		26,456,000
II. Support to Operations				
a. Auxiliary Services	2,289,000	482,000		2,771,000
Sub-Total, Support to Operations	2,289,000	482,000		2,771,000
III. Operations				
a. Advanced Education Services	1,463,000	167,000		1,630,000
b. Higher Education Services	49,040,000	2,583,000		51,623,000
c. Research Services	3,078,000	561,000		3,639,000
d. Extension Services	2,203,000	593,000		2,796,000
Sub-total, Operations	55,784,000	3,904,000		59,688,000
TOTAL, PROGRAMS AND ACTIVITIES	P 80,142,000	P 8,773,000		P 88,915,000

E.12. TARLAC STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 131,426,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 112,228,000	P 19,198,000		P 131,426,000
Total, Programs	112,228,000	19,198,000		131,426,000
TOTAL NEW APPROPRIATIONS	P 112,228,000	P 19,198,000		P 131,426,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 19,484,000	P 15,899,000		P 35,383,000
Sub-Total, General Administration and Support	19,484,000	15,899,000		35,383,000
II. Support to Operations				
a. Auxiliary Services	9,253,000	533,000		9,786,000
Sub-Total, Support to Operations	9,253,000	533,000		9,786,000
III. Operations				
a. Advanced Education Services	2,704,000	117,000		2,821,000
b. Higher Education Services	77,183,000	2,467,000		79,650,000
c. Research Services	1,797,000	100,000		1,897,000
d. Extension Services	1,807,000	82,000		1,889,000
Sub-total, Operations	83,491,000	2,766,000		86,257,000
TOTAL, PROGRAMS AND ACTIVITIES	P 112,228,000	P 19,198,000		P 131,426,000

GENERAL APPROPRIATIONS ACT, FY 2012

F. REGION IV - SOUTHERN TAGALOG AND PALAAN

REGION IV - A (CALABARZON)

F.1. BATANGAS STATE UNIVERSITY

(PABLO BORBON MEMORIAL INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunderP 210,403,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 159,276,000	P 51,127,000		P 210,403,000
Total, Programs	159,276,000	51,127,000		210,403,000
TOTAL NEW APPROPRIATIONS	P 159,276,000	P 51,127,000		P 210,403,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 14,291,000	P 14,080,000		P 28,371,000
1. Batangas State University	14,291,000	14,080,000		28,371,000
Sub-Total, General Administration and Support	14,291,000	14,080,000		28,371,000
II. Support to Operations				
a. Auxiliary Services	3,602,000	440,000		4,042,000
1. Batangas State University	3,602,000	440,000		4,042,000
Sub-Total, Support to Operations	3,602,000	440,000		4,042,000
III. Operations				
a. Advanced Education Services	2,832,000	150,000		2,982,000
1. Batangas State University	2,832,000	150,000		2,982,000

b. Higher Education Services	134,862,000	32,107,000	166,969,000
1. Batangas State University	93,280,000	21,977,000	115,257,000
2. Apolinario Apacible School of Fisheries	30,334,000	5,070,000	35,404,000
3. J.P. Laurel Polytechnic College	11,248,000	5,060,000	16,308,000
c. Research Services	2,584,000	3,000,000	5,584,000
1. Batangas State University	2,584,000	3,000,000	5,584,000
d. Extension Services	1,105,000	1,350,000	2,455,000
1. Batangas State University	1,105,000	1,350,000	2,455,000
Sub-total, Operations	141,383,000	36,607,000	177,990,000
TOTAL, PROGRAMS AND ACTIVITIES	P 159,276,000	P 51,127,000	P 210,403,000

F.2. CAVITE STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 182,111,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 146,386,000	P 35,725,000	P 182,111,000
Total, Programs	146,386,000	35,725,000	182,111,000
TOTAL NEW APPROPRIATIONS	P 146,386,000	P 35,725,000	P 182,111,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,929,000	P 12,028,000		P 24,957,000
1. Cavite State University	12,929,000	12,028,000		24,957,000
Sub-Total, General Administration and Support	12,929,000	12,028,000		24,957,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Auxiliary Services	4,253,000	2,255,000	6,508,000
1. Cavite State University	4,253,000	2,255,000	6,508,000
Sub-Total, Support to Operations	4,253,000	2,255,000	6,508,000

III. Operations

a. Advanced Education Services	512,000	220,000	732,000
1. Cavite State University	512,000	220,000	732,000
b. Higher Education Services	119,116,000	9,738,000	128,854,000
1. Cavite State University	81,660,000	6,786,000	88,446,000
2. Cavite College of Arts and Trades - Rosario	17,937,000	1,670,000	19,607,000
3. Cavite College of Fisheries - Maic	19,519,000	1,282,000	20,801,000
c. Research Services	6,226,000	11,074,000	17,300,000
1. Cavite State University	6,226,000	11,074,000	17,300,000
d. Extension Services	3,350,000	410,000	3,760,000
1. Cavite State University	3,350,000	410,000	3,760,000
Sub-total, Operations	129,204,000	21,442,000	150,646,000
TOTAL, PROGRAMS AND ACTIVITIES	P 146,386,000	P 35,725,000	P 182,111,000

F.3. LAGUNA STATE POLYTECHNIC UNIVERSITY

(LAGUNA STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunderP 155,019,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 130,513,000	P 24,506,000		P 155,019,000
Total, Programs	130,513,000	24,506,000		155,019,000
TOTAL NEW APPROPRIATIONS	P 130,513,000	P 24,506,000		P 155,019,000

Current Operating Expenditures**PROGRAMS AND ACTIVITIES****I. General Administration and Support****a. General Administration & Support Services****1. Laguna State Polytechnic University****Sub-Total, General Administration and Support****II. Support to Operations****a. Auxiliary Services****1. Laguna State Polytechnic University****Sub-Total, Support to Operations****III. Operations****a. Higher Education****1. Laguna State Polytechnic University****2. San Pablo School of Arts and Trades****b. Research Services****1. Laguna State Polytechnic University****c. Extension Services****1. Laguna State Polytechnic University****Sub-total, Operations****TOTAL, PROGRAMS AND ACTIVITIES**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration & Support Services	P 7,995,000	P 6,465,000		P 14,460,000
1. Laguna State Polytechnic University	7,995,000	6,465,000		14,460,000
Sub-Total, General Administration and Support	7,995,000	6,465,000		14,460,000
II. Support to Operations				
a. Auxiliary Services	1,631,000	1,114,000		2,745,000
1. Laguna State Polytechnic University	1,631,000	1,114,000		2,745,000
Sub-Total, Support to Operations	1,631,000	1,114,000		2,745,000
III. Operations				
a. Higher Education	118,360,000	15,980,000		134,340,000
1. Laguna State Polytechnic University	92,655,000	9,463,000		102,118,000
2. San Pablo School of Arts and Trades	25,705,000	6,517,000		32,222,000
b. Research Services	2,395,000	474,000		2,869,000
1. Laguna State Polytechnic University	2,395,000	474,000		2,869,000
c. Extension Services	132,000	473,000		605,000
1. Laguna State Polytechnic University	132,000	473,000		605,000
Sub-total, Operations	120,887,000	16,927,000		137,814,000
TOTAL, PROGRAMS AND ACTIVITIES	P 130,513,000	P 24,506,000		P 155,019,000

F.4. SOUTHERN LUZON STATE UNIVERSITY**(SOUTHERN LUZON POLYTECHNIC COLLEGE)**

For general administration and support, support to operations, and operations, as indicated hereunderP 140,509,000

New Appropriations, by Program/Project

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GENERAL APPROPRIATIONS ACT, FY 2012

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 107,330,000	P 33,179,000		P 140,509,000
Total, Programs	107,330,000	33,179,000		140,509,000
TOTAL NEW APPROPRIATIONS	P 107,330,000	P 33,179,000		P 140,509,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,310,000	P 9,290,000		P 18,600,000
1. Southern Luzon State University	9,310,000	9,290,000		18,600,000
Sub-Total, General Administration and Support	9,310,000	9,290,000		18,600,000
II. Support to Operations				
a. Auxiliary Services	2,643,000	664,000		3,307,000
1. Southern Luzon State University	2,643,000	664,000		3,307,000
Sub-Total, Support to Operations	2,643,000	664,000		3,307,000
III. Operations				
a. Advanced Education Services	2,994,000	995,000		3,989,000
1. Southern Luzon State University	2,994,000	995,000		3,989,000
b. Higher Education Services	86,700,000	15,594,000		102,294,000
1. Southern Luzon State University	65,820,000	11,281,000		77,101,000
2. Judge Guillermo Eleazar Polytechnic College	20,880,000	4,313,000		25,193,000

c. Research Services	2,643,000	3,981,000	6,624,000
1. Southern Luzon State University	2,643,000	3,981,000	6,624,000
d. Extension Services	3,040,000	2,655,000	5,695,000
1. Southern Luzon State University	3,040,000	2,655,000	5,695,000
Sub-total, Operations	95,377,000	23,225,000	118,602,000
TOTAL, PROGRAMS AND ACTIVITIES	P 107,330,000	P 33,179,000	P 140,509,000

F.5. UNIVERSITY OF RIZAL SYSTEM

(RIZAL POLYTECHNIC COLLEGE AND RIZAL STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunderP 232,016,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 199,973,000	P 32,043,000		P 232,016,000
Total, Programs	199,973,000	32,043,000		232,016,000
TOTAL NEW APPROPRIATIONS	P 199,973,000	P 32,043,000		P 232,016,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 28,148,000	P 15,373,000		P 43,521,000
Sub-Total, General Administration and Support	28,148,000	15,373,000		43,521,000
II. Support to Operations				
a. Auxiliary Services	542,000	113,000		655,000
Sub-Total, Support to Operations	542,000	113,000		655,000

GENERAL APPROPRIATIONS ACT, FY 2012

III. Operations

a. Advanced Education Services	1,834,000	2,249,000	4,083,000
b. Higher Education Services	168,494,000	9,876,000	178,370,000
c. Research Services	502,000	3,254,000	3,756,000
d. Extension Services	453,000	1,178,000	1,631,000
Sub-total, Operations	171,283,000	16,557,000	187,840,000
TOTAL, PROGRAMS AND ACTIVITIES	P 199,973,000	P 32,043,000	P 232,016,000

REGION IV - B (MINAROPA)

F.6. MARINDUQUE STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 59,281,000

New Appropriations, by Program/Project

Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 48,768,000	P 10,513,000		P 59,281,000
48,768,000	10,513,000		59,281,000
P 48,768,000	P 10,513,000		P 59,281,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 6,381,000	P 5,894,000	P 12,275,000
6,381,000	5,894,000	12,275,000

Sub-Total, General Administration and Support

II. Support to Operations

a. Auxiliary Services

906,000	505,000	1,411,000
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Sub-Total, Support to Operations

906,000	505,000	1,411,000
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III. Operations

a. Advanced Education Services

602,000	305,000	907,000
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b. Higher Education Services

40,879,000	2,884,000	43,763,000
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c. Research Services

	605,000	605,000
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d. Extension Services

	320,000	320,000
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Sub-total, Operations

41,481,000	4,114,000	45,595,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 48,768,000	P 10,513,000	P 59,281,000
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F.7. MINDORO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder P 68,134,000

New Appropriations, by Program/Project

Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Operations

P 61,108,000	P 7,026,000	P 68,134,000
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Total, Programs

61,108,000	7,026,000	68,134,000
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TOTAL NEW APPROPRIATIONS

P 61,108,000	P 7,026,000	P 68,134,000
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Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 9,815,000	P 3,020,000	P 12,835,000
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1. Mindoro State College of Agriculture and Technology

9,815,000	3,020,000	12,835,000
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Sub-Total, General Administration and Support

9,815,000	3,020,000	12,835,000
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GENERAL APPROPRIATIONS ACT, FY 2012

II. Operations

a. Higher Education Services	51,293,000	3,111,000	54,404,000
1. Mindoro State College of Agriculture and Technology	15,105,000	1,175,000	16,280,000
2. Bongabong College of Fisheries	15,512,000	774,000	16,286,000
3. Polytechnic College of Calapan	20,676,000	1,162,000	21,838,000
b. Research Services		839,000	839,000
c. Extension Services		56,000	56,000
Sub-total, Operations	51,293,000	4,006,000	55,299,000
TOTAL, PROGRAMS AND ACTIVITIES	P 61,108,000	P 7,026,000	P 68,134,000

F.8. OCCIDENTAL MINDORO STATE COLLEGE

(OCCIDENTAL MINDORO NATIONAL COLLEGE)

For general administration and support, and operations, as indicated hereunder P 88,406,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 78,738,000	P 9,668,000		P 88,406,000
Total, Programs	78,738,000	9,668,000		88,406,000
TOTAL NEW APPROPRIATIONS	P 78,738,000	P 9,668,000		P 88,406,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,497,000	P 2,668,000		P 15,165,000
1. Occidental Mindoro State College	12,497,000	2,668,000		15,165,000
Sub-Total, General Administration and Support	12,497,000	2,668,000		15,165,000

II. Operations

a. Higher Education Services	66,241,000	6,074,000	72,315,000
1. Occidental Mindoro State College - Main Campus	49,624,000	3,112,000	52,736,000
2. Occidental Mindoro Polytechnic College - Murtha Campus	12,896,000	1,355,000	14,251,000
3. P.T. Mendiola Sr. Memorial Technological and Polytechnic Institute	3,721,000	1,607,000	5,328,000
b. Research Services		563,000	563,000
c. Extension Services		363,000	363,000
Sub-total, Operations	66,241,000	7,000,000	73,241,000
TOTAL, PROGRAMS AND ACTIVITIES	P 78,738,000	P 9,668,000	P 88,406,000

F.9 PALAWAN STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 167,935,000

New Appropriations, by Program/Project

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Current Operating Expenditures**A. PROGRAMS**

I. General Administration and Support/Support to Operations/Operations including the operations of the Palawan College of Arts and Trades, a former CHED-Supervised institution

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 137,547,000	P 30,388,000		P 167,935,000
137,547,000	30,388,000		167,935,000
P 137,547,000	P 30,388,000		P 167,935,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES**I. General Administration and Support**

a. General Administration & Support Services

P 19,580,000	P 13,934,000		P 33,514,000
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GENERAL APPROPRIATIONS ACT, FY 2012

1. Palawan State University	19,580,000	13,934,000	33,514,000
Sub-Total, General Administration and Support	19,580,000	13,934,000	33,514,000
II. Support to Operations			
a. Auxiliary Services	1,129,000	572,000	1,701,000
1. Palawan State University	1,129,000	572,000	1,701,000
Sub-Total, Support to Operations	1,129,000	572,000	1,701,000
III. Operations			
a. Advanced Education Services	3,321,000	894,000	4,215,000
1. Palawan State University	3,321,000	894,000	4,215,000
b. Higher Education Services	82,550,000	11,255,000	93,805,000
1. Palawan State University	82,550,000	11,255,000	93,805,000
c. Research Services	999,000	1,320,000	2,319,000
1. Palawan State University	999,000	1,320,000	2,319,000
d. Extension Services	205,000	980,000	1,185,000
1. Palawan State University	205,000	980,000	1,185,000
e. Palawan College of Arts and Trades	29,763,000	1,433,000	31,196,000
Sub-total, Operations	116,838,000	15,882,000	132,720,000
TOTAL, PROGRAMS AND ACTIVITIES	P 137,547,000	P 30,388,000	P 167,935,000

F.10. ROMBLON STATE UNIVERSITY

(ROMBLON STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunderP 99,192,000

New Appropriations, by Program/Project
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Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS**I. General Administration and Support/Support to Operations/Operations**

Total, Programs

TOTAL NEW APPROPRIATIONS

P	89,794,000	P	9,398,000	P	99,192,000
	89,794,000		9,398,000		99,192,000
P	89,794,000	P	9,398,000	P	99,192,000

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES**I. General Administration and Support****a. General Administration & Support Services****1. Romblon State University**

Sub-Total, General Administration and Support

P	8,554,000	P	1,950,000	P	10,504,000
	8,554,000		1,950,000		10,504,000
	8,554,000		1,950,000		10,504,000

II. Support to Operations**a. Auxiliary Services****1. Romblon State University**

Sub-Total, Support to Operations

	1,970,000	655,000	2,625,000
	1,970,000	655,000	2,625,000
	1,970,000	655,000	2,625,000

III. Operations**a. Advanced Education Services****1. Romblon State University****b. Higher Education Services****1. Romblon State University****2. Romblon College of Fisheries and Forestry - Tablas Campus****3. Sibuyan Polytechnic College****c. Research Services****1. Romblon State University**

	258,000	465,000	723,000
	258,000	465,000	723,000
	79,012,000	5,266,000	84,278,000
	34,603,000	2,898,000	37,501,000
	27,719,000	1,216,000	28,935,000
	16,690,000	1,152,000	17,842,000
		634,000	634,000
		634,000	634,000

GENERAL APPROPRIATIONS ACT, FY 2012

d. Extension Services		428,000	428,000
1. Romblon State University		428,000	428,000
Sub-total, Operations	79,270,000	6,793,000	86,063,000
TOTAL, PROGRAMS AND ACTIVITIES	P 89,794,000	P 9,398,000	P 99,192,000

F.11. WESTERN PHILIPPINES UNIVERSITY

(STATE POLYTECHNIC COLLEGE OF PALAMAN)

For general administration and support, support to operations, and operations, as indicated hereunderP 96,763,000

New Appropriations, by Program/ProjectCurrent Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 84,492,000	P 12,271,000		P 96,763,000
84,492,000	12,271,000		96,763,000
P 84,492,000	P 12,271,000		P 96,763,000

Total, Programs

TOTAL NEW APPROPRIATIONSCurrent Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 16,604,000	P 4,404,000		P 21,008,000
16,604,000	4,404,000		21,008,000

Sub-Total, General Administration and Support

II. Support to Operations

a. Auxiliary Services

4,226,000	532,000		4,758,000
4,226,000	532,000		4,758,000

Sub-Total, Support to Operations

III. Operations

a. Advanced Education Services	815,000	317,000	1,132,000
b. Higher Education Services	53,546,000	4,438,000	57,984,000
c. Research Services	1,228,000	2,109,000	3,337,000
d. Extension Services	6,930,000	411,000	7,341,000
e. Non-formal and Livelihood Education and Cultural Minorities Services	1,143,000	60,000	1,203,000
Sub-total, Operations	63,662,000	7,335,000	70,997,000
TOTAL, PROGRAMS AND ACTIVITIES	P 84,492,000	P 12,271,000	P 96,763,000

GENERAL APPROPRIATIONS ACT, FY 2012

G. REGION V - BICOL

G.1. BICOL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 360,520,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 285,759,000	P 74,761,000		P 360,520,000
Total, Programs	285,759,000	74,761,000		360,520,000
TOTAL NEW APPROPRIATIONS	P 285,759,000	P 74,761,000		P 360,520,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 28,401,000	P 11,746,000		P 40,147,000
Sub-Total, General Administration and Support	28,401,000	11,746,000		40,147,000
II. Support to Operations				
a. Auxiliary Services	8,687,000	4,692,000		13,379,000
Sub-total, Support to Operations	8,687,000	4,692,000		13,379,000

III. Operations

a. Advanced Education Services	9,176,000	4,660,000	13,836,000
b. Higher Education Services	232,772,000	46,998,000	279,770,000
1. Main Campus	217,875,000	33,028,000	250,903,000
2. School of Philippine Craftsmen - Polangui Campus	14,897,000	4,222,000	19,119,000
3. Gubat Campus		9,748,000	9,748,000
c. Research Services	3,001,000	5,095,000	8,096,000
d. Extension Services	3,722,000	1,570,000	5,292,000
Sub-total, Operations	248,671,000	58,323,000	306,994,000
TOTAL, PROGRAMS AND ACTIVITIES	P 285,759,000	P 74,761,000	P 360,520,000

G.2. CANTARINES NORTE STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 97,059,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 87,387,000	P 9,672,000		P 97,059,000
Total, Programs	87,387,000	9,672,000		97,059,000
TOTAL NEW APPROPRIATIONS	P 87,387,000	P 9,672,000		P 97,059,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,144,000	P 7,007,000		P 24,151,000
Sub-Total, General Administration and Support	17,144,000	7,007,000		24,151,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Auxiliary Services	50,000	50,000
Sub-total, Support to Operations	50,000	50,000

III. Operations

a. Advanced Education Services	457,000	109,000	566,000
b. Higher Education Services	69,578,000	1,689,000	71,267,000
c. Research Services	128,000	488,000	616,000
d. Extension Services	80,000	329,000	409,000
Sub-total, Operations	70,243,000	2,615,000	72,858,000

TOTAL, PROGRAMS AND ACTIVITIES	P 87,387,000	P 9,672,000	P 97,059,000
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G.3. CANARINES SUR POLYTECHNIC COLLEGES

For general administration and support, and operations, as indicated hereunderP 100,340,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 72,577,000	P 27,763,000		P 100,340,000
Total, Programs	72,577,000	27,763,000		100,340,000
TOTAL NEW APPROPRIATIONS	P 72,577,000	P 27,763,000		P 100,340,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,639,000	P 6,259,000		P 16,898,000
Sub-Total, General Administration and Support	10,639,000	6,259,000		16,898,000

II. Operations

a. Advanced Education Services		2,007,000	2,007,000
b. Higher Education Services	61,472,000	18,017,000	79,489,000
1. Main Campus	23,263,000	8,016,000	31,279,000
2. Naga Campus (formerly BCAT)	38,209,000	10,001,000	48,210,000
c. Research Services	416,000	540,000	956,000
d. Extension Services	50,000	940,000	990,000
Sub-total, Operations	61,938,000	21,504,000	83,442,000
TOTAL, PROGRAMS AND ACTIVITIES	P 72,577,000	P 27,763,000	P 100,340,000

G.4. CATANDUANES STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder P 139,246,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 117,801,000	P 21,445,000		P 139,246,000
Total, Programs	117,801,000	21,445,000		139,246,000
TOTAL NEW APPROPRIATIONS	P 117,801,000	P 21,445,000		P 139,246,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 32,685,000	P 8,500,000		P 41,185,000
Sub-Total, General Administration and Support	32,685,000	8,500,000		41,185,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Auxiliary Services	1,039,000	2,222,000	3,261,000
Sub-total, Support to Operations	1,039,000	2,222,000	3,261,000

III. Operations

a. Advanced Education Services	3,003,000	433,000	3,436,000
b. Higher Education Services	79,119,000	6,001,000	85,120,000
c. Research Services	895,000	3,217,000	4,112,000
d. Extension Services	1,060,000	1,072,000	2,132,000
Sub-total, Operations	84,077,000	10,723,000	94,800,000

TOTAL, PROGRAMS AND ACTIVITIES

P 117,801,000	P 21,445,000	P 139,246,000
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G.5. CENTRAL BICOL STATE UNIVERSITY OF AGRICULTURE

(CANARINES SUR STATE AGRICULTURAL COLLEGE)

For general administration and support, support to operations, and operations, indicated hereunderP 158,761,000

New Appropriations, by Program/Project

=====

A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

P 142,252,000	P 16,509,000	P 158,761,000
142,252,000	16,509,000	158,761,000
P 142,252,000	P 16,509,000	P 158,761,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 22,360,000 P 3,270,000 P 25,630,000

Sub-Total, General Administration and Support

22,360,000 3,270,000 25,630,000

II. Support to Operations

a. Auxiliary Services

4,256,000 1,094,000 5,350,000

Sub-total, Support to Operations

4,256,000 1,094,000 5,350,000

III. Operations

a. Advanced Education Services

6,579,000 583,000 7,162,000

b. Higher Education Services

103,894,000 8,837,000 112,731,000

1. Main Campus

61,567,000 3,837,000 65,404,000

2. Sipocot Campus (formerly BIST)

22,441,000 2,022,000 24,463,000

3. Calabanga Campus (formerly CPC)

19,072,000 2,284,000 21,356,000

4. Pasacao Extension Campus

814,000 694,000 1,508,000

c. Research Services

2,937,000 1,729,000 4,666,000

d. Extension Services

2,226,000 996,000 3,222,000

Sub-total, Operations

115,636,000 12,145,000 127,781,000

TOTAL, PROGRAMS AND ACTIVITIES

P 142,252,000 P 16,509,000 P 158,761,000

G.6. DR. ENILIO B. ESPINOSA, SR. MEMORIAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunder P 36,317,000

New Appropriations, by Program/Project

Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Operations

P 31,095,000 P 5,222,000 P 36,317,000

Total, Programs

31,095,000 5,222,000 36,317,000

TOTAL NEW APPROPRIATIONS

P 31,095,000 P 5,222,000 P 36,317,000

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,366,000	P 3,553,000		P 12,919,000
Sub-Total, General Administration and Support	9,366,000	3,553,000		12,919,000
II. Operations				
a. Advanced Education Services	699,000	244,000		943,000
b. Higher Education Services	21,030,000	767,000		21,797,000
c. Research Services		424,000		424,000
d. Extension Services		234,000		234,000
Sub-total, Operations	21,729,000	1,669,000		23,398,000
TOTAL, PROGRAMS AND ACTIVITIES	P 31,095,000	P 5,222,000		P 36,317,000

G.7. PARTIDO STATE UNIVERSITY**(PARTIDO STATE COLLEGE)**

For general administration and support, and operations, as indicated hereunderP 92,448,000

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Operations	P 82,039,000	P 10,409,000		P 92,448,000
Total, Programs	82,039,000	10,409,000		92,448,000
TOTAL NEW APPROPRIATIONS	P 82,039,000	P 10,409,000		P 92,448,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 24,799,000	P 7,024,000		P 31,823,000
Sub-Total, General Administration and Support	24,799,000	7,024,000		31,823,000
II. Operations				
a. Advanced Education Services		501,000		501,000
b. Higher Education Services	57,240,000	2,166,000		59,406,000
c. Research Services		442,000		442,000
d. Extension Services		276,000		276,000
Sub-total, Operations	57,240,000	3,385,000		60,625,000
TOTAL, PROGRAMS AND ACTIVITIES	P 82,039,000	P 10,409,000		P 92,448,000

G.B. SORSOGON STATE COLLEGE

For general administration and support, and operations, as indicated hereunderP 95,494,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Operations	P 80,031,000	P 15,463,000		P 95,494,000
Total, Programs	80,031,000	15,463,000		95,494,000
TOTAL NEW APPROPRIATIONS	P 80,031,000	P 15,463,000		P 95,494,000

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 16,338,000 P 9,275,000

P 25,613,000

Sub-Total, General Administration and Support

16,338,000 9,275,000

25,613,000

II. Operations

a. Advanced Education Services

3,403,000 593,000

3,996,000

b. Higher Education Services

60,290,000 3,698,000

63,988,000

c. Research Services

1,210,000

1,210,000

d. Extension Services

687,000

687,000

Sub-total, Operations

63,693,000 6,188,000

69,881,000

TOTAL, PROGRAMS AND ACTIVITIES

P 80,031,000 P 15,463,000

P 95,494,000

N. REGION VI - WESTERN VISAYAS

N.1. AKLAN STATE UNIVERSITY

(AKLAN STATE COLLEGE OF AGRICULTURE)

For general administration and support, support to operations, and operations as indicated hereunder P 143,779,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 127,977,000	P 15,802,000		P 143,779,000
	127,977,000	15,802,000		143,779,000
Total, Programs				
TOTAL NEW APPROPRIATIONS	P 127,977,000	P 15,802,000		P 143,779,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 11,042,000	P 4,446,000		P 15,488,000
	11,042,000	4,446,000		15,488,000
Sub-Total, General Administration and Support				
II. Support to Operations				
a. Auxiliary Services	3,566,000	1,190,000		4,756,000
	3,566,000	1,190,000		4,756,000
Sub-total, Support to Operations				
III. Operations				
a. Advanced Education Services	5,614,000	1,137,000		6,751,000
	106,703,000	5,952,000		112,655,000
b. Higher Education Services	554,000	1,532,000		2,086,000
c. Research Services	498,000	1,545,000		2,043,000
d. Extension Services	113,369,000	10,166,000		123,535,000
Sub-Total, Operations				
TOTAL, PROGRAMS AND ACTIVITIES	P 127,977,000	P 15,802,000		P 143,779,000

N.2. CAPIZ STATE UNIVERSITY

(PANAY STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations as indicated hereunder P 242,195,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 219,479,000	P 22,716,000		P 242,195,000
Total, Programs	219,479,000	22,716,000		242,195,000
TOTAL NEW APPROPRIATIONS	P 219,479,000	P 22,716,000		P 242,195,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 24,819,000	P 6,957,000		P 31,776,000
1. Capiz State University	24,819,000	6,957,000		31,776,000
Sub-Total, General Administration and Support	24,819,000	6,957,000		31,776,000
II. Support to Operations				
a. Auxiliary Services	8,102,000	490,000		8,592,000
1. Capiz State University	8,102,000	490,000		8,592,000
Sub-Total, Support to Operations	8,102,000	490,000		8,592,000
III. Operations				
a. Advanced Education Services	5,422,000	1,673,000		7,095,000
1. Capiz State University	5,422,000	1,673,000		7,095,000

b. Higher Education Services	178,254,000	9,980,000	188,234,000
1. Capiz State University	87,558,000	4,338,000	91,896,000
2. Capiz Institute of Technology	65,151,000	3,397,000	68,548,000
3. Sigma College of Science and Technology	25,545,000	2,245,000	27,790,000
c. Research Services	890,000	2,020,000	2,910,000
1. Capiz State University	890,000	2,020,000	2,910,000
d. Extension Services	1,992,000	1,596,000	3,588,000
1. Capiz State University	1,992,000	1,596,000	3,588,000
Sub-Total, Operations	186,558,000	15,269,000	201,827,000
TOTAL, PROGRAMS AND ACTIVITIES	P 219,479,000	P 22,716,000	P 242,195,000

H.3. CARLOS C. NILADO MEMORIAL STATE COLLEGE

For general administration and support, and operations, as indicated hereunder P 99,162,000

New Appropriations, by Program/Project

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Current Operating Expenditures**A. PROGRAMS****I. General Administration and Support/Operations**

Total, Programs

TOTAL NEW APPROPRIATIONS

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 84,225,000	P 14,937,000		P 99,162,000
84,225,000	14,937,000		99,162,000
P 84,225,000	P 14,937,000		P 99,162,000

Current Operating Expenditures**PROGRAMS AND ACTIVITIES****I. General Administration and Support****a. General Administration and Support Services****1. Carlos C. Nilado Memorial State College**

Sub-Total, General Administration and Support

P 16,382,000	P 5,042,000		P 21,424,000
16,382,000	5,042,000		21,424,000
16,382,000	5,042,000		21,424,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Operations

a. Higher Education Services	67,843,000	8,255,000	76,098,000
1. Carlos C. Hilado Memorial State College	49,091,000	5,765,000	54,856,000
2. Negros Occidental School of Fisheries	18,752,000	2,490,000	21,242,000
b. Research Services		1,020,000	1,020,000
1. Carlos C. Hilado Memorial State College		1,020,000	1,020,000
c. Extension Services		620,000	620,000
1. Carlos C. Hilado Memorial State College		620,000	620,000
Sub-total, Operations	67,843,000	9,895,000	77,738,000
TOTAL, PROGRAMS AND ACTIVITIES	P 84,225,000	P 14,937,000	P 99,162,000

H.4. GUIMARAS STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunderP 25,017,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 22,502,000	P 2,515,000		P 25,017,000
Total, Programs	22,502,000	2,515,000		25,017,000
TOTAL NEW APPROPRIATIONS	P 22,502,000	P 2,515,000		P 25,017,000

PROGRAMS AND ACTIVITIES

I. General Administration and Support				
a. General Administration and Support Services	P 5,101,000	P 1,178,000		P 6,279,000
Sub-Total, General Administration and Support	5,101,000	1,178,000		6,279,000
II. Support to Operations				
a. Auxiliary Services	1,171,000	101,000		1,272,000
Sub-Total, Support to Operations	1,171,000	101,000		1,272,000

III. Operations

a. Higher Education Services	16,230,000	1,036,000	17,266,000
b. Research		100,000	100,000
c. Extension		100,000	100,000
Sub-Total, Operations	16,230,000	1,236,000	17,466,000
TOTAL, PROGRAMS AND ACTIVITIES	P 22,502,000	P 2,515,000	P 25,017,000

N.5. ILOILO STATE COLLEGE OF FISHERIES

For general administration and support, and operations, as indicated hereunder 126,990,000

New Appropriations, by Program/Project

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Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Operations

Total, Programs

TOTAL NEW APPROPRIATIONS

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 117,236,000	P 9,754,000		P 126,990,000
117,236,000	9,754,000		126,990,000
P 117,236,000	P 9,754,000		P 126,990,000

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

1. Iloilo State College of Fisheries

Sub-Total, General Administration and Support

P 14,574,000	P 2,834,000		P 17,408,000
14,574,000	2,834,000		17,408,000
14,574,000	2,834,000		17,408,000

II. Operations

a. Higher Education Services

1. Iloilo State College of Fisheries

2. Barotac Nuevo Polytechnic Institute

3. Dingle Agricultural and Technological College

101,289,000	5,523,000		106,812,000
33,088,000	1,444,000		34,532,000
10,994,000	1,032,000		12,026,000
20,822,000	1,039,000		21,861,000

GENERAL APPROPRIATIONS ACT, FY 2012

4. Dumangas Polytechnic College	17,962,000	1,066,000	19,028,000
5. San Enrique Polytechnic College	18,423,000	942,000	19,365,000
b. Research Services	1,059,000	783,000	1,842,000
1. Iloilo State College of Fisheries	1,059,000	783,000	1,842,000
c. Extension Services	314,000	614,000	928,000
1. Iloilo State College of Fisheries	314,000	614,000	928,000
Sub-Total, Operations	102,662,000	6,920,000	109,582,000
TOTAL, PROGRAMS AND ACTIVITIES	P 117,236,000	P 9,754,000	P 126,990,000

N.6. NEGROS STATE COLLEGE OF AGRICULTURE

For general administration and support, support to operations, and operations, as indicated hereunder P 39,069,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 30,919,000	P 8,150,000		P 39,069,000
Total, Programs	30,919,000	8,150,000		39,069,000
TOTAL NEW APPROPRIATIONS	P 30,919,000	P 8,150,000		P 39,069,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 7,122,000	P 3,074,000		P 10,196,000
Sub-Total, General Administration and Support	7,122,000	3,074,000		10,196,000
II. Support to Operations				
a. Auxiliary Services	2,174,000	635,000		2,809,000
Sub-Total, Support to Operations	2,174,000	635,000		2,809,000

III. Operations

a. Higher Education Services	21,623,000	2,853,000	24,476,000
b. Research Services		879,000	879,000
c. Extension Services		709,000	709,000
Sub-Total, Operations	21,623,000	4,441,000	26,064,000
TOTAL, PROGRAMS AND ACTIVITIES	P 30,919,000	P 8,150,000	P 39,069,000

N.7. NORTHERN ILOILO POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 159,078,000

New Appropriations, by Program/Project

Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/Support to Operations/Operations

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 142,906,000	P 16,172,000		P 159,078,000
142,906,000	16,172,000		159,078,000
P 142,906,000	P 16,172,000		P 159,078,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

1. Northern Iloilo Polytechnic State College

Sub-Total, General Administration and Support

P 11,632,000	P 5,316,000		P 16,948,000
11,632,000	5,316,000		16,948,000
11,632,000	5,316,000		16,948,000

II. Support to Operations

a. Auxiliary Services

1. Northern Iloilo Polytechnic State College

Sub-Total, Support to Operations

3,215,000	611,000		3,826,000
3,215,000	611,000		3,826,000
3,215,000	611,000		3,826,000

GENERAL APPROPRIATIONS ACT, FY 2012

III. Operations

a. Advanced Education Services		496,000	496,000
1. Northern Iloilo Polytechnic State College		496,000	496,000
b. Higher Education Services	128,059,000	8,390,000	136,449,000
1. Northern Iloilo Polytechnic State College	42,034,000	2,737,000	44,771,000
2. Ajuy Polytechnic College	14,310,000	676,000	14,986,000
3. Concepcion Polytechnic College	14,929,000	776,000	15,705,000
4. Lemery Polytechnic College	10,439,000	635,000	11,074,000
5. Victorino Salcedo Polytechnic College	14,488,000	1,195,000	15,683,000
6. Barotac Viejo Campus	17,027,000	1,176,000	18,203,000
7. Batad Polytechnic College	14,832,000	1,195,000	16,027,000
c. Research Services		603,000	603,000
1. Northern Iloilo Polytechnic State College		603,000	603,000
d. Extension Services		756,000	756,000
1. Northern Iloilo Polytechnic State College		756,000	756,000
Sub-Total, Operations	128,059,000	10,245,000	138,304,000
TOTAL, PROGRAMS AND ACTIVITIES	P 142,906,000	P 16,172,000	P 159,078,000

III.8. NORTHERN NEGROS STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 26,032,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 21,674,000	P 4,358,000		P 26,032,000
Total, Programs	21,674,000	4,358,000		26,032,000
TOTAL NEW APPROPRIATIONS	P 21,674,000	P 4,358,000		P 26,032,000

Current Operating Expenditures**PROGRAMS AND ACTIVITIES****I. General Administration and Support**

a. General Administration and Support Services

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 5,427,000	P 3,434,000		P 8,861,000

Sub-Total, General Administration and Support

5,427,000	3,434,000		8,861,000
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II. Support to Operations

a. Auxiliary Services

1,048,000	239,000		1,287,000
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Sub-Total, Support to Operations

1,048,000	239,000		1,287,000
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III. Operations

a. Higher Education Services

15,199,000	585,000		15,784,000
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b. Research Services

	50,000		50,000
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c. Extension Services

	50,000		50,000
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Sub-Total, Operations

15,199,000	685,000		15,884,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 21,674,000	P 4,358,000		P 26,032,000
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**N.9. UNIVERSITY OF ANTIQUE
(POLYTECHNIC STATE COLLEGE OF ANTIQUE)**

For general administration and support, support to operations, and operations, as indicated hereunder P 94,163,000

New Appropriations, by Program/Project

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Current Operating Expenditures**A. PROGRAMS**

I. General Administration and Support/Support to Operations/Operations

P 80,243,000	P 13,920,000		P 94,163,000
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Total, Programs

80,243,000	13,920,000		94,163,000
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TOTAL NEW APPROPRIATIONS

P 80,243,000	P 13,920,000		P 94,163,000
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GENERAL APPROPRIATIONS ACT, FY 2012

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 9,417,000	P 6,221,000		P 15,638,000
1. University of Antique	9,417,000	6,221,000		15,638,000
Sub-Total, General Administration and Support	9,417,000	6,221,000		15,638,000
II. Support to Operations				
a. Auxiliary Services	2,248,000	433,000		2,681,000
1. University of Antique	2,248,000	433,000		2,681,000
Sub-Total, Support to Operations	2,248,000	433,000		2,681,000
III. Operations				
a. Advanced Education Services	3,149,000	1,240,000		4,389,000
1. University of Antique	3,149,000	1,240,000		4,389,000
b. Higher Education Services	64,855,000	5,123,000		69,978,000
1. University of Antique	34,172,000	1,628,000		35,800,000
2. Antique College of Agriculture	13,523,000	1,797,000		15,320,000
3. Tario Lim Memorial School of Fisheries	17,160,000	1,698,000		18,858,000
c. Research Services	514,000	566,000		1,080,000
1. University of Antique	514,000	566,000		1,080,000
d. Extension Services	60,000	337,000		397,000
1. University of Antique	60,000	337,000		397,000
Sub-Total, Operations	68,578,000	7,266,000		75,844,000
TOTAL, PROGRAMS AND ACTIVITIES	P 80,243,000	P 13,920,000		P 94,163,000

N.10. WESTERN VISAYAS COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunderP 179,594,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 152,643,000	P 26,951,000		P 179,594,000
Total, Programs	152,643,000	26,951,000		179,594,000
TOTAL NEW APPROPRIATIONS	P 152,643,000	P 26,951,000		P 179,594,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 11,628,000	P 11,287,000		P 22,915,000
1. Western Visayas College of Science and Technology	11,628,000	11,287,000		22,915,000
Sub-Total, General Administration and Support	11,628,000	11,287,000		22,915,000
II. Support to Operations				
a. Auxiliary Services	1,755,000	579,000		2,334,000
1. Western Visayas College of Science and Technology	1,755,000	579,000		2,334,000
Sub-Total, Support to Operations	1,755,000	579,000		2,334,000
III. Operations				
a. Advanced Education Services		715,000		715,000
1. Western Visayas College of Science and Technology		715,000		715,000
b. Higher Education Services	138,490,000	13,322,000		151,812,000
1. Western Visayas College of Science and Technology	71,251,000	6,746,000		77,997,000
2. Don Jose Sustiguer Monfort Memorial National College	14,443,000	2,531,000		16,974,000
3. Purificacion Dolar Monfort College	11,740,000	1,158,000		12,898,000
4. Leon National College of Agriculture	12,252,000	1,294,000		13,546,000
5. Southern Iloilo Polytechnic College	28,804,000	1,593,000		30,397,000

GENERAL APPROPRIATIONS ACT, FY 2012

c. Research Services	220,000	426,000	646,000
1. Western Visayas College of Science and Technology	220,000	426,000	646,000
d. Extension Services	550,000	622,000	1,172,000
1. Western Visayas College of Science and Technology	550,000	622,000	1,172,000
Sub-Total, Operations	139,260,000	15,085,000	154,345,000
TOTAL, PROGRAMS AND ACTIVITIES	P 152,643,000	P 26,951,000	P 179,594,000

H.11. WEST VISAYAS STATE UNIVERSITY

For general administration and support, support to operations, and operations, including the operations of the West Visayas State University Hospital, as indicated hereunder P 352,337,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations including the operation of the West Visayas State University Hospital, a former CNED-supervised Institution	P 300,544,000	P 51,793,000		P 352,337,000
Total, Programs	300,544,000	51,793,000		352,337,000
TOTAL NEW APPROPRIATIONS	300,544,000	51,793,000		352,337,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 24,505,000	P 10,471,000		P 34,976,000
1. West Visayas State University	24,505,000	10,471,000		34,976,000
Sub-Total, General Administration and Support	24,505,000	10,471,000		34,976,000

II. Support to Operations

a. Auxiliary Services	4,741,000	667,000	5,408,000
1. West Visayas State University	4,741,000	667,000	5,408,000
b. University Hospital	63,872,000	20,989,000	84,861,000
1. West Visayas State University	63,872,000	20,989,000	84,861,000
Sub-total, Support to Operations	68,613,000	21,656,000	90,269,000

III. Operations

a. Advanced Education Services	7,177,000	2,064,000	9,241,000
1. West Visayas State University	7,177,000	2,064,000	9,241,000
b. Higher Education Services	183,921,000	11,550,000	195,471,000
1. West Visayas State University	84,543,000	2,802,000	87,345,000
2. Calinog Agricultural and Industrial College	19,415,000	2,332,000	21,747,000
3. Janiuay Polytechnic College	26,365,000	2,063,000	28,428,000
4. Lambunao Institute of Science and Technology	26,821,000	2,001,000	28,822,000
5. Pototan College of Arts and Sciences	26,777,000	2,352,000	29,129,000
c. Research Services	1,487,000	3,071,000	4,558,000
1. West Visayas State University	1,487,000	3,071,000	4,558,000
d. Extension Services	316,000	2,059,000	2,375,000
1. West Visayas State University	316,000	2,059,000	2,375,000
e. College of Medicine	14,525,000	922,000	15,447,000
1. West Visayas State University	14,525,000	922,000	15,447,000
Sub-Total, Operations	207,426,000	19,666,000	227,092,000
TOTAL PROGRAMS AND ACTIVITIES	P 300,544,000	P 51,793,000	P 352,337,000

GENERAL APPROPRIATIONS ACT, FY 2012

I. REGION VII - CENTRAL VISAYAS

I.1. NONOL ISLAND STATE UNIVERSITY

(CENTRAL VISAYAS STATE COLLEGE OF AGRICULTURE, FORESTRY AND TECHNOLOGY)

For general administration and support, and operations, as indicated hereunderP 120,371,000

New Appropriations, by Program/Project

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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Operations

P 95,765,000	P 24,606,000		P 120,371,000
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Total, Programs

95,765,000	24,606,000		120,371,000
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TOTAL NEW APPROPRIATIONS

P 95,765,000	P 24,606,000		P 120,371,000
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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 25,989,000	P 9,993,000		P 35,982,000
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Sub-Total, General Administration and Support

25,989,000	9,993,000		35,982,000
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II. Operations

a. Higher Education Services

69,776,000	14,613,000		84,389,000
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Sub-Total, Operations

69,776,000	14,613,000		84,389,000
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TOTAL PROGRAMS AND ACTIVITIES

P 95,765,000	P 24,606,000		P 120,371,000
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I.2. Cebu Normal University

For general administration and support, support to operations, and operations, as indicated hereunderP 97,546,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 61,914,000	P 35,632,000		P 97,546,000
Total, Programs	61,914,000	35,632,000		97,546,000
TOTAL NEW APPROPRIATIONS	P 61,914,000	P 35,632,000		P 97,546,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,946,000	P 12,354,000		P 24,300,000
Sub-Total, General Administration and Support	11,946,000	12,354,000		24,300,000
II. Support to Operations				
a. Auxiliary Services	2,457,000	1,711,000		4,168,000
Sub-Total, Support to Operations	2,457,000	1,711,000		4,168,000
III. Operations				
a. Advanced Education Services	5,962,000	5,122,000		11,084,000
b. Higher Education Services	40,869,000	8,406,000		49,275,000
c. Research Services	680,000	4,250,000		4,930,000
d. Extension Services		3,789,000		3,789,000
Sub-Total, Operations	47,511,000	21,567,000		69,078,000
TOTAL PROGRAMS AND ACTIVITIES	P 61,914,000	P 35,632,000		P 97,546,000

I.3. Cebu Technological University**(Cebu State College of Science and Technology)**

For general administration and support, support to operations, and operations, as indicated hereunder P 246,767,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Program/Project**A. PROGRAMS****I. General Administration and Support/Support to Operations/Operations****Total, Programs****TOTAL NEW APPROPRIATIONS**Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P 209,457,000	P 37,310,000		P 246,767,000
209,457,000	37,310,000		246,767,000
P 209,457,000	P 37,310,000		P 246,767,000

Current Operating Expenditures**PROGRAMS AND ACTIVITIES****I. General Administration and Support****a. General Administration & Support Services****Sub-Total, General Administration and Support****II. Support to Operations****a. Auxiliary Services****Sub-Total, Support to Operations****III. Operations****a. Advanced Education Services****b. Higher Education Services****c. Extension Services****d. Research Services****Sub-Total, Operations****TOTAL PROGRAMS AND ACTIVITIES**

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P 39,560,000	P 7,315,000		P 46,875,000
39,560,000	7,315,000		46,875,000
10,085,000	770,000		10,855,000
10,085,000	770,000		10,855,000
5,291,000	1,381,000		6,672,000
152,899,000	23,549,000		176,448,000
768,000	976,000		1,744,000
854,000	3,319,000		4,173,000
159,812,000	29,225,000		189,037,000
P 209,457,000	P 37,310,000		P 246,767,000

I.4. NEGROS ORIENTAL STATE UNIVERSITY

(CENTRAL VISAYAS POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 160,398,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 121,503,000	P 38,895,000		P 160,398,000
Total, Programs	121,503,000	38,895,000		160,398,000
TOTAL NEW APPROPRIATIONS	P 121,503,000	P 38,895,000		P 160,398,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,810,000	P 7,956,000		P 18,766,000
Sub-Total, General Administration and Support	10,810,000	7,956,000		18,766,000
II. Support to Operations				
a. Auxiliary Services	1,917,000	165,000		2,082,000
Sub-Total, Support to Operations	1,917,000	165,000		2,082,000
III. Operations				
a. Advanced Education Services	1,823,000	484,000		2,307,000
b. Higher Education Services	106,953,000	25,559,000		132,512,000
1. Higher Education	88,309,000	13,433,000		101,742,000
2. Negros Oriental National Agricultural School	18,644,000	2,626,000		21,270,000

GENERAL APPROPRIATIONS ACT, FY 2012

3. Negros Oriental State University - Bais Campus	2,000,000	2,000,000
4. Negros Oriental State University - Siaton Campus	1,500,000	1,500,000
5. Negros Oriental State University - Pamplona Campus	3,000,000	3,000,000
6. Negros Oriental State University - Mabinay Campus	3,000,000	3,000,000
c. Research Services	1,901,000	1,901,000
d. Extension Services	2,830,000	2,830,000
Sub-Total, Operations	108,776,000	139,550,000
TOTAL PROGRAMS AND ACTIVITIES	P 121,503,000	P 160,398,000

I.5. SIKUJON STATE COLLEGE

For general administration and support, and operations, as indicated hereunder P 29,219,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations	P 25,002,000	P 4,217,000		P 29,219,000
Total, Programs	25,002,000	4,217,000		29,219,000
TOTAL NEW APPROPRIATIONS	P 25,002,000	P 4,217,000		P 29,219,000

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 6,934,000	P 1,661,000	P 8,595,000
6,934,000	1,661,000	8,595,000

Sub-Total, General Administration and Support

II. Operations

a. Higher Education Services

16,306,000	1,854,000	18,160,000
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b. Research Services

1,762,000	702,000	2,464,000
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Sub-Total, Operations

18,068,000	2,556,000	20,624,000
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TOTAL PROGRAMS AND ACTIVITIES

P 25,002,000	P 4,217,000	P 29,219,000
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J. REGION VIII - EASTERN VISAYAS

J.1. EASTERN SAMAR STATE UNIVERSITY (EASTERN SAMAR STATE COLLEGE)

For general administration and support, and operations, as indicated hereunder.....P 152,291,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 139,790,000	P 12,501,000		P 152,291,000
Total, Programs	139,790,000	12,501,000		152,291,000
TOTAL NEW APPROPRIATIONS	P 139,790,000	P 12,501,000		P 152,291,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 24,032,000	P 4,484,000		P 28,516,000
1. Eastern Samar State University	23,780,000	2,992,000		26,772,000
2. Can-Avid National Agricultural College	88,000	375,000		463,000
3. Felipe Abrego National Memorial College of Arts and Trades	63,000	395,000		458,000
4. Southern Samar College of Agriculture, Science & Technology	63,000	492,000		555,000
5. Maydolong National Agricultural School	38,000	230,000		268,000
Sub-Total, General Administration and Support	24,032,000	4,484,000		28,516,000
II. Operations				
a. Advanced Education Services	1,293,000	475,000		1,768,000
1. Eastern Samar State University	1,293,000	475,000		1,768,000

GENERAL APPROPRIATIONS ACT, FY 2012

b. Higher Education Services	114,315,000	5,862,000	120,177,000
1. Eastern Samar State University	45,318,000	3,625,000	48,943,000
2. Can - Avid Campus (Can - Avid National Agricultural College)	10,589,000	465,000	11,054,000
3. Guiuan Campus (Felipe J. Abrigo Memorial College of Arts and Trades)	20,508,000	732,000	21,240,000
4. Salcedo Campus (Southern Samar College of Agriculture Science and Technology)	26,656,000	750,000	27,406,000
5. Maydolong National Agricultural School	11,244,000	290,000	11,534,000
c. Research Services	100,000	980,000	1,080,000
1. Eastern Samar State University	100,000	780,000	880,000
2. Can - Avid Campus (Can - Avid National Agricultural College)		50,000	50,000
3. Guiuan Campus (Felipe J. Abrigo Memorial College of Arts and Trades)		50,000	50,000
4. Salcedo Campus (Southern Samar College of Agriculture Science and Technology)		50,000	50,000
5. Maydolong National Agricultural School		50,000	50,000
d. Extension Services	50,000	700,000	750,000
1. Eastern Samar State University	50,000	580,000	630,000
2. Can - Avid Campus (Can - Avid National Agricultural College)		30,000	30,000
3. Guiuan Campus (Felipe J. Abrigo Memorial College of Arts and Trades)		30,000	30,000
4. Salcedo Campus (Southern Samar College of Agriculture Science and Technology)		30,000	30,000
5. Maydolong National Agricultural School		30,000	30,000
Sub-Total, Operations	115,758,000	8,017,000	123,775,000
TOTAL PROGRAMS AND ACTIVITIES	P 139,790,000	P 12,501,000	152,291,000

J.2. EASTERN VISAYAS STATE UNIVERSITY

(LEYTE INSTITUTE OF TECHNOLOGY)

For general administration and support, and operations, as indicated hereunder P 190,865,000

New Appropriations, by Program/Project

Current Operating Expenditures**A. PROGRAMS****I. General Administration and Support/Operations****Total, Programs****TOTAL NEW APPROPRIATIONS**

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P 164,187,000	P 26,678,000		P 190,865,000
164,187,000	26,678,000		190,865,000
P 164,187,000	P 26,678,000		P 190,865,000

Current Operating Expenditures**PROGRAMS AND ACTIVITIES****I. General Administration and Support****a. General Administration & Support Services****1. Eastern Visayas State University****Sub-Total, General Administration and Support**

P 22,548,000	P 12,738,000		P 35,286,000
22,548,000	12,738,000		35,286,000
22,548,000	12,738,000		35,286,000

II. Operations**a. Advanced Education Services****1. Eastern Visayas State University****b. Higher Education Services****1. Tacloban Campus****2. Burauen Campus (Burauen Polytechnic College)****3. Tanauan Campus (Leyte College of Arts and Trade)****4. Carigara Campus (Carigara College of Fisheries)****5. Ormoc Campus (Ormoc City School of Arts and Trades)****c. Research Services****1. Eastern Visayas State University****d. Extension Services****1. Eastern Visayas State University****Sub-Total, Operations****TOTAL PROGRAMS AND ACTIVITIES**

3,988,000	740,000		4,728,000
3,988,000	740,000		4,728,000
134,314,000	11,603,000		145,917,000
92,585,000	4,006,000		96,591,000
8,063,000	1,593,000		9,656,000
14,759,000	2,837,000		17,596,000
11,644,000	1,716,000		13,360,000
7,263,000	1,451,000		8,714,000
1,699,000	1,264,000		2,963,000
1,699,000	1,264,000		2,963,000
1,638,000	333,000		1,971,000
1,638,000	333,000		1,971,000
141,639,000	13,940,000		155,579,000
P 164,187,000	P 26,678,000		P 190,865,000

GENERAL APPROPRIATIONS ACT, FY 2012

J.3. LEYTE NORMAL UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder P 88,903,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 70,631,000	P 18,272,000		P 88,903,000
	70,631,000	18,272,000		88,903,000
Total, Programs				
TOTAL NEW APPROPRIATIONS	P 70,631,000	P 18,272,000		P 88,903,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 14,214,000	P 9,352,000		P 23,566,000
Sub-Total, General Administration and Support	14,214,000	9,352,000		23,566,000
II. Support to Operations				
a. Auxiliary Services	7,779,000	194,000		7,973,000
Sub-Total, Support to Operations	7,779,000	194,000		7,973,000
III. Operations				
a. Advanced Education Services	2,126,000	750,000		2,876,000
b. Higher Education Services	45,256,000	5,384,000		50,640,000
c. Research Services	828,000	1,274,000		2,102,000
d. Extension Services	428,000	1,318,000		1,746,000
Sub-Total, Operations	48,638,000	8,726,000		57,364,000
TOTAL PROGRAMS AND ACTIVITIES	P 70,631,000	P 18,272,000		P 88,903,000

J.4. NAVAL STATE UNIVERSITY

(NAVAL INSTITUTE OF TECHNOLOGY)

For general administration and support, support to operations, and operations, as indicated hereunder P 75,008,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 62,538,000	P 12,470,000		P 75,008,000
	62,538,000	12,470,000		75,008,000
Total, Programs				
TOTAL NEW APPROPRIATIONS	P 62,538,000	P 12,470,000		P 75,008,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 12,332,000	P 6,226,000		P 18,558,000
1. Naval State University	12,332,000	6,226,000		18,558,000
Sub-Total, General Administration and Support	12,332,000	6,226,000		18,558,000
II. Support to Operations				
a. Auxiliary Services		253,000		253,000
1. Naval State University		253,000		253,000
Sub-Total, Support to Operations		253,000		253,000
III. Operations				
a. Advanced Education Services		400,000		400,000
1. Naval State University		400,000		400,000
	49,344,000	4,051,000		53,395,000
b. Higher Education Services				
1. Naval State University	31,376,000	2,201,000		33,577,000
2. Biliran Campus (Biliran National Agricultural College)	17,968,000	1,850,000		19,818,000

GENERAL APPROPRIATIONS ACT, FY 2012

c. Research Services	462,000	770,000	1,232,000
1. Naval State University	462,000	770,000	1,232,000
d. Extension Services	400,000	770,000	1,170,000
1. Naval State University	400,000	770,000	1,170,000
Sub-Total, Operations	50,206,000	5,991,000	56,197,000
TOTAL PROGRAMS AND ACTIVITIES	P 62,538,000	P 12,470,000	P 75,008,000

J.5. NORTHWEST SAMAR STATE UNIVERSITY

(Tiburcio Tancino Memorial Institute of Science and Technology and Samar State College of Agriculture and Forestry)

For general administration and support, support to operations, and operations, as indicated hereunder P 76,239,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 64,269,000	P 11,970,000	P 76,239,000
Total, Programs	64,269,000	11,970,000	76,239,000
TOTAL NEW APPROPRIATIONS	P 64,269,000	P 11,970,000	P 76,239,000

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

1. Northwest Samar State University

Sub-Total, General Administration and Support

P 12,323,000	P 3,063,000	P 15,386,000
12,323,000	3,063,000	15,386,000
12,323,000	3,063,000	15,386,000

II. Support to Operations

a. Northwest Samar State University	455,000	455,000
Sub-Total, Support to Operations	455,000	455,000

III. Operations

a. Advanced Education Services	412,000	315,000	727,000
1. Northwest Samar State University	412,000	315,000	727,000
b. Higher Education Services	49,987,000	6,637,000	56,624,000
1. Northwest Samar State University	34,094,000	4,997,000	39,091,000
2. Samar State College of Agriculture and Forestry	15,893,000	1,640,000	17,533,000
c. Research Services	206,000	900,000	1,106,000
1. Northwest Samar State University	206,000	900,000	1,106,000
d. Extension Services	1,341,000	600,000	1,941,000
1. Northwest Samar State University	1,341,000	600,000	1,941,000
Sub-Total, Operations	51,946,000	8,452,000	60,398,000
TOTAL PROGRAMS AND ACTIVITIES	P 64,269,000	P 11,970,000	P 76,239,000

J.6. PALOMPON INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder P 75,590,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 65,686,000	P 9,904,000		P 75,590,000
Total, Programs	65,686,000	9,904,000		75,590,000
TOTAL NEW APPROPRIATIONS	P 65,686,000	P 9,904,000		P 75,590,000

GENERAL APPROPRIATIONS ACT, FY 2012

Current Operating Expenditures**PROGRAMS AND ACTIVITIES****I. General Administration and Support****a. General Administration & Support Services****1. Palompon Institute of Technology****Sub-Total, General Administration and Support**

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P 14,287,000	P 3,449,000		P 17,736,000
14,287,000	3,449,000		17,736,000
14,287,000	3,449,000		17,736,000

II. Support to Operations**a. Auxiliary Services****1. Palompon Institute of Technology****Sub-Total, Support to Operations**

720,000	170,000		890,000
720,000	170,000		890,000
720,000	170,000		890,000

III. Operations**a. Higher Education Services****1. Palompon Institute of Technology****2. Tabango Campus (Marcelino R. Veloso National Polytechnic College)****b. Research Services****1. Palompon Institute of Technology****c. Extension Services****1. Palompon Institute of Technology****Sub-Total, Operations****TOTAL PROGRAMS AND ACTIVITIES**

49,753,000	5,496,000		55,249,000
38,237,000	4,376,000		42,613,000
11,516,000	1,120,000		12,636,000
653,000	524,000		1,177,000
653,000	524,000		1,177,000
273,000	265,000		538,000
273,000	265,000		538,000
50,679,000	6,285,000		56,964,000
P 65,686,000	P 9,904,000		P 75,590,000

J.7. SAMAR STATE UNIVERSITY (SAMAR STATE POLYTECHNIC COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 101,864,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 90,450,000	P 11,414,000		P 101,864,000
Total, Programs	90,450,000	11,414,000		101,864,000
TOTAL NEW APPROPRIATIONS	P 90,450,000	P 11,414,000		P 101,864,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 17,750,000	P 4,366,000		P 22,116,000
1. Samar State University	17,750,000	4,366,000		22,116,000
Sub-Total, General Administration and Support	17,750,000	4,366,000		22,116,000
II. Support to Operations				
a. Auxiliary Services	1,964,000	151,000		2,115,000
1. Samar State University	1,964,000	151,000		2,115,000
Sub-Total, Support to Operations	1,964,000	151,000		2,115,000
III. Operations				
a. Advanced Education Services	838,000	330,000		1,168,000
1. Samar State University	838,000	330,000		1,168,000
b. Higher Education Services	69,480,000	5,747,000		75,227,000
1. Samar State University	43,004,000	2,793,000		45,797,000
2. Mercedes Campus (Samar Regional School of Fisheries)	13,581,000	1,705,000		15,286,000
3. Paranas Campus (Wright Vocational School)	12,895,000	1,249,000		14,144,000
c. Research Services	418,000	620,000		1,038,000
1. Samar State University	418,000	620,000		1,038,000

GENERAL APPROPRIATIONS ACT, FY 2012

d. Extension Services		200,000		200,000
1. Samar State University		200,000		200,000
Sub-Total, Operations	70,736,000	6,897,000		77,633,000
TOTAL PROGRAMS AND ACTIVITIES	P 90,450,000	P 11,414,000		P 101,864,000

J.8. SOUTHERN LEYTE STATE UNIVERSITY

(SOUTHERN LEYTE STATE COLLEGE OF SCIENCE AND TECHNOLOGY AND TOMAS OPPUS NORMAL COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunder P 119,904,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 105,184,000	P 14,720,000		P 119,904,000
Total, Programs	105,184,000	14,720,000		119,904,000
TOTAL NEW APPROPRIATIONS	P 105,184,000	P 14,720,000		P 119,904,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 19,977,000	P 3,375,000		P 23,352,000
1. Southern Leyte State University	19,977,000	2,228,000		22,205,000
2. Tomas Oppus Normal College		1,147,000		1,147,000
Sub-Total, General Administration and Support	19,977,000	3,375,000		23,352,000

II. Support to Operations

a. Auxiliary Services	254,000	254,000
1. Southern Leyte State University	254,000	254,000
Sub-Total, Support to Operations	254,000	254,000

III. Operations

a. Advanced Education Services	14,000	137,000	151,000
1. Southern Leyte State University	14,000	137,000	151,000
b. Higher Education Services	85,193,000	6,026,000	91,219,000
1. Southern Leyte State University	26,759,000	2,302,000	29,061,000
2. San Juan Campus (San Juan Polytechnic College)	19,300,000	800,000	20,100,000
3. Bontoc Campus (Ruperto K. Kangleon Memorial Agro-Fishery Technical Institute)	9,195,000	898,000	10,093,000
4. Hinunangan Campus (Southern Leyte Institute of Agriculture and Technology)	7,560,000	755,000	8,315,000
5. Tomas Oppus Campus (Tomas Oppus Normal College)	22,379,000	1,271,000	23,650,000
c. Research Services		3,469,000	3,469,000
1. Southern Leyte State University		931,000	931,000
2. San Juan Campus (San Juan Polytechnic College)		609,000	609,000
3. Bontoc Campus (Ruperto K. Kangleon Memorial Agro-Fishery Technical Institute)		609,000	609,000
4. Hinunangan Campus (Southern Leyte Institute of Agriculture and Technology)		710,000	710,000
5. Tomas Oppus Campus (Tomas Oppus Normal College)		610,000	610,000
d. Extension Services		1,459,000	1,459,000
1. Southern Leyte State University		509,000	509,000
2. San Juan Campus (San Juan Polytechnic College)		53,000	53,000
3. Bontoc Campus (Ruperto K. Kangleon Memorial Agro-Fishery Technical Institute)		254,000	254,000
4. Hinunangan Campus (Southern Leyte Institute of Agriculture and Technology)		153,000	153,000
5. Tomas Oppus Campus (Tomas Oppus Normal College)		490,000	490,000

Sub-Total, Operations

85,207,000	11,091,000	96,298,000
P 105,184,000	P 14,720,000	P 119,904,000

TOTAL PROGRAMS AND ACTIVITIES

GENERAL APPROPRIATIONS ACT, FY 2012

J.9. UNIVERSITY OF EASTERN PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder P 204,714,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 186,223,000	P 18,491,000		P 204,714,000
	186,223,000	18,491,000		204,714,000
Total, Programs				
TOTAL NEW APPROPRIATIONS	P 186,223,000	P 18,491,000		P 204,714,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 35,379,000	P 7,624,000		P 43,003,000
1. University of Eastern Philippines	35,379,000	7,624,000		43,003,000
Sub-Total, General Administration and Support	P 35,379,000	P 7,624,000		P 43,003,000
II. Support to Operations				
a. Auxiliary Services	3,272,000	987,000		4,259,000
1. University of Eastern Philippines	3,272,000	987,000		4,259,000
Sub-Total, Support to Operations	3,272,000	987,000		4,259,000
III. Operations				
a. Advanced Education Services	4,260,000	501,000		4,761,000
1. University of Eastern Philippines	4,260,000	501,000		4,761,000
b. Higher Education Services	133,254,000	7,239,000		140,493,000
1. University of Eastern Philippines	98,427,000	3,466,000		101,893,000
2. Laoang Campus (Laoang National Trade School)	20,400,000	1,842,000		22,242,000
3. Catubig Campus (Pedro Babadulla Memorial Agricultural College)	14,427,000	1,931,000		16,358,000

c. Research Services	6,691,000	1,361,000	8,052,000
1. University of Eastern Philippines	6,691,000	1,361,000	8,052,000
d. Extension Services	3,367,000	779,000	4,146,000
1. University of Eastern Philippines	3,367,000	779,000	4,146,000
Sub-Total, Operations	147,572,000	9,880,000	157,452,000
TOTAL PROGRAMS AND ACTIVITIES	P 186,223,000	P 18,491,000	P 204,714,000

J.10. VISAYAS STATE UNIVERSITY

(LEYTE STATE UNIVERSITY)

For general administration and support, support to operations, and operations, as indicated hereunder P 284,100,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 255,264,000	P 28,836,000		P 284,100,000
Total, Programs	255,264,000	28,836,000		284,100,000
TOTAL NEW APPROPRIATIONS	P 255,264,000	P 28,836,000		P 284,100,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				

I. General Administration and Support

a. General Administration & Support Services

1. Visayas State University

Sub-Total, General Administration and Support

P 50,701,000	P 9,355,000		P 60,056,000
50,701,000	9,355,000		60,056,000
50,701,000	9,355,000		60,056,000

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II. Support to Operations

a. Auxiliary Services	11,923,000	968,000	12,891,000
1. Visayas State University	11,923,000	968,000	12,891,000
Sub-Total, Support to Operations	11,923,000	968,000	12,891,000

III. Operations

a. Advanced Education Services	7,851,000	1,000,000	8,851,000
1. Visayas State University	7,851,000	1,000,000	8,851,000
b. Higher Education Services	152,954,000	8,689,000	161,643,000
1. Visayas State University	99,343,000	5,260,000	104,603,000
2. Isabel Campus (Isabel National Agricultural and Vocational School)	14,234,000	1,055,000	15,289,000
3. Alang-Alang Campus (Leyte State School of Agriculture)	13,104,000	755,000	13,859,000
4. Villaba Campus (Leyte National College of Agriculture, Science & Technology)	14,345,000	867,000	15,212,000
5. Tolosa Campus (Leyte State School of Fisheries)	11,928,000	752,000	12,680,000
c. Research Services	25,365,000	7,079,000	32,444,000
1. Visayas State University	25,365,000	7,079,000	32,444,000
d. Extension Services	6,470,000	1,745,000	8,215,000
1. Visayas State University	6,470,000	1,745,000	8,215,000
Sub-Total, Operations	192,640,000	18,513,000	211,153,000
TOTAL PROGRAMS AND ACTIVITIES	P 255,264,000	P 28,836,000	P 284,100,000

K . REGION IX - ZAMBOANGA PENINSULA

K.1. J. N. CERILLES STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 53,151,000

New Appropriations, by Program/Project
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Current Operating Expenditures**A. PROGRAMS****I. General Administration and Support/
Operations**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 44,326,000	P 8,825,000		P 53,151,000
44,326,000	8,825,000		53,151,000
P 44,326,000	P 8,825,000		P 53,151,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Programs and Activities**Current Operating Expenditures****I. General Administration and Support****a. General Administration & Support Services**

P 8,831,000	P 3,156,000		P 11,987,000
8,831,000	3,156,000		11,987,000

Sub-Total, General Administration and Support

II. Operations**a. Higher Education Services**

35,495,000	5,269,000		40,764,000
10,714,000	967,000		11,681,000
8,613,000	873,000		9,486,000
16,168,000	3,429,000		19,597,000
	250,000		250,000
	250,000		250,000

b. Research Services**1. J.N. Cerilles State College**

GENERAL APPROPRIATIONS ACT, FY 2012

c. Extension Services	150,000	150,000
1. J.M. Cerilles State College	150,000	150,000
Sub-Total, Operations	35,495,000	41,164,000
TOTAL PROGRAMS AND ACTIVITIES	P 44,326,000	P 53,151,000

K.2. JOSE RIZAL MEMORIAL STATE UNIVERSITY (JOSE RIZAL MEMORIAL STATE COLLEGE)

For general administration and support, and operations, as indicated hereunder.....P 130,923,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 116,758,000	P 14,165,000		P 130,923,000
Total, Programs	116,758,000	14,165,000		130,923,000
TOTAL NEW APPROPRIATIONS	P 116,758,000	P 14,165,000		P 130,923,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 26,374,000	P 3,828,000		P 30,202,000
1. Jose Rizal Memorial State University	26,374,000	3,828,000		30,202,000
Sub-Total, General Administration and Support	26,374,000	3,828,000		30,202,000
II. Operations				
a. Higher Education Services	90,384,000	8,378,000		98,762,000
1. Jose Rizal Memorial State University	90,384,000	8,378,000		98,762,000
b. Research Services		1,735,000		1,735,000
1. Jose Rizal Memorial State University		1,735,000		1,735,000

c. Extension Services		224,000	224,000
1. Jose Rizal Memorial State University		224,000	224,000
Sub-Total, Operations	90,384,000	10,337,000	100,721,000
TOTAL PROGRAMS AND ACTIVITIES	P 116,758,000	P 14,165,000	P 130,923,000

K.3. WESTERN MINDANAO STATE UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 248,703,000

New Appropriations, by Program/Project
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Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 208,765,000 P 39,938,000		P 248,703,000
Total, Programs	208,765,000 39,938,000		248,703,000
TOTAL NEW APPROPRIATIONS	P 208,765,000 P 39,938,000		P 248,703,000

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES			
I. General Administration and Support			
a. General Administration & Support Services	P 33,085,000 P 14,905,000		P 47,990,000
1. Western Mindanao State University	33,085,000 14,905,000		47,990,000
Sub-Total, General Administration and Support	33,085,000 14,905,000		47,990,000
II. Support to Operations			
a. Auxiliary Services	1,214,000 550,000		1,764,000
1. Western Mindanao State University	1,214,000 550,000		1,764,000
Sub-Total, Support to Operations	1,214,000 550,000		1,764,000

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III. Operations

a. Higher Education Services	168,812,000	18,246,000	187,058,000
1. Western Mindanao State University	168,812,000	18,246,000	187,058,000
b. Research Services	3,373,000	2,722,000	6,095,000
1. Western Mindanao State University	3,373,000	2,722,000	6,095,000
c. Extension Services	2,281,000	3,515,000	5,796,000
1. Western Mindanao State University	2,281,000	3,515,000	5,796,000
Sub-Total, Operations	174,466,000	24,483,000	198,949,000
TOTAL PROGRAMS AND ACTIVITIES	P 208,765,000	P 39,938,000	P 248,703,000

K.4. ZAMBOANGA CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 60,049,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 55,422,000	P 4,627,000		P 60,049,000
Total, Programs	55,422,000	4,627,000		60,049,000
TOTAL NEW APPROPRIATIONS	P 55,422,000	P 4,627,000		P 60,049,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 13,025,000	P 4,207,000		P 17,232,000
Sub-Total, General Administration and Support	13,025,000	4,207,000		17,232,000

II. Operations

a. Higher Education Services	42,397,000	150,000	42,547,000
b. Research Services		90,000	90,000
c. Extension Services		180,000	180,000
Sub-Total, Operations	42,397,000	420,000	42,817,000
TOTAL PROGRAMS AND ACTIVITIES	P 55,422,000	P 4,627,000	P 60,049,000

K.5. ZAMBOANGA STATE COLLEGE OF MARINE SCIENCES AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 78,761,000

New Appropriations, by Program/Project

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Current Operating Expenditures

A. PROGRAMS

I. General Administration and Support/
Operations

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 67,621,000	P 11,140,000		P 78,761,000
67,621,000	11,140,000		78,761,000
P 67,621,000	P 11,140,000		P 78,761,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 24,212,000	P 6,635,000		P 30,847,000
24,212,000	6,635,000		30,847,000

Sub-Total, General Administration and Support

II. Operations

a. Higher Education Services

43,084,000 3,353,000 46,437,000

b. Research Services

325,000 1,052,000 1,377,000

GENERAL APPROPRIATIONS ACT, FY 2012

	100,000		100,000	
c. Extension Services				
Sub-Total, Operations	43,409,000	4,505,000	47,914,000	
TOTAL PROGRAMS AND ACTIVITIES	P 67,621,000	P 11,140,000	P 78,761,000	

L. REGION X - NORTHERN MINDANAO

L.1. BUKIDNON STATE UNIVERSITY (BUKIDNON STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated hereunderP 83,871,000

New Appropriations, by Program/Project

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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support/Support to
Operations/Operations

P 68,083,000 P 15,788,000 P 83,871,000

Total, Programs

68,083,000 15,788,000 83,871,000

TOTAL NEW APPROPRIATIONS

P 68,083,000 P 15,788,000 P 83,871,000

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 13,488,000 P 8,122,000 P 21,610,000

Sub-Total, General Administration and Support

13,488,000 8,122,000 21,610,000

II. Support to Operations

a. Auxiliary Services

651,000 1,684,000 2,335,000

Sub-Total, Support to Operations

651,000 1,684,000 2,335,000

III. Operations

a. Advanced and Higher Education Services

51,607,000 5,297,000 56,904,000

b. Research Services

389,000 247,000 636,000

c. Extension Services

1,948,000 438,000 2,386,000

Sub-Total, Operations

53,944,000 5,982,000 59,926,000

TOTAL PROGRAMS AND ACTIVITIES

P 68,083,000 P 15,788,000 P 83,871,000

GENERAL APPROPRIATIONS ACT, FY 2012

L.2. CAMIGUIN POLYTECHNIC STATE COLLEGE

For general administration and support, and operations, as indicated hereunderP 28,261,000

New Appropriations, by Program/Project
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Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

I. General Administration and Support/Operations

P 23,058,000 P 5,203,000 P 28,261,000

Total, Programs

23,058,000 5,203,000 28,261,000

TOTAL NEW APPROPRIATIONS

P 23,058,000 P 5,203,000 P 28,261,000
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Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 8,177,000 P 2,960,000 P 11,137,000

Sub-Total, General Administration and Support

8,177,000 2,960,000 11,137,000

II. Operations

a. Advanced and Higher Education Services

14,881,000 2,243,000 17,124,000

Sub-Total, Operations

14,881,000 2,243,000 17,124,000

TOTAL PROGRAMS AND ACTIVITIES

P 23,058,000 P 5,203,000 P 28,261,000
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L.3. CENTRAL MINDANAO UNIVERSITY

For general administration and support, support to operations, and operations, as indicated hereunderP 241,765,000

New Appropriations, by Program/Project

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Current Operating Expenditures**A. PROGRAMS****I. General Administration and Support/Support to Operations/Operations**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P	199,307,000	P 42,458,000		P 241,765,000
	199,307,000	42,458,000		241,765,000
P	199,307,000	P 42,458,000		P 241,765,000
	199,307,000	42,458,000		241,765,000

Total, Programs**TOTAL NEW APPROPRIATIONS****Current Operating Expenditures****PROGRAMS AND ACTIVITIES****I. General Administration and Support****a. General Administration & Support Services**

P	34,464,000	P 25,064,000		P 59,528,000
	34,464,000	25,064,000		59,528,000

Sub-Total, General Administration and Support**II. Support to Operations****a. Auxiliary Services**

	44,637,000	5,004,000		49,641,000
	44,637,000	5,004,000		49,641,000

Sub-Total, Support to Operations**III. Operations****a. Advanced and Higher Education Services**

	104,100,000	5,309,000		109,409,000
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b. Research Services

	8,123,000	3,792,000		11,915,000
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c. Extension Services

	7,983,000	3,289,000		11,272,000
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Sub-Total, Operations

	120,206,000	12,390,000		132,596,000
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TOTAL PROGRAMS AND ACTIVITIES

P	199,307,000	P 42,458,000		P 241,765,000
	199,307,000	42,458,000		241,765,000

GENERAL APPROPRIATIONS ACT, FY 2012

L.4. MINDANAO UNIVERSITY OF SCIENCE AND TECHNOLOGY

(MINDANAO POLYTECHNIC STATE COLLEGE)

For general administration and support, support to operations, and operations, as indicated herunder.....P 92,644,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 71,827,000	P 20,817,000		P 92,644,000
Total, Programs	71,827,000	20,817,000		92,644,000
TOTAL NEW APPROPRIATIONS	P 71,827,000	P 20,817,000		P 92,644,000

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,896,000	P 15,202,000		P 27,098,000
Sub-Total, General Administration and Support	11,896,000	15,202,000		27,098,000
II. Support to Operations				
a. Auxiliary Services	5,208,000	482,000		5,690,000
Sub-Total, Support to Operations	5,208,000	482,000		5,690,000
III. Operations				
a. Advanced and Higher Education Services	52,497,000	4,372,000		56,869,000
b. Research Services	1,880,000	538,000		2,418,000
c. Extension Services	346,000	223,000		569,000
Sub-Total, Operations	54,723,000	5,133,000		59,856,000
TOTAL PROGRAMS AND ACTIVITIES	P 71,827,000	P 20,817,000		P 92,644,000

L.5. MSU - ILIGAN INSTITUTE OF TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 395,024,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 336,709,000	P 58,315,000		P 395,024,000
Total, Programs	336,709,000	58,315,000		395,024,000
TOTAL NEW APPROPRIATIONS	P 336,709,000	P 58,315,000		P 395,024,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 51,693,000	P 13,312,000		P 65,005,000
Sub-Total, General Administration and Support	51,693,000	13,312,000		65,005,000
II. Support to Operations				
a. Auxiliary Services	12,585,000	28,531,000		41,116,000
Sub-Total, Support to Operations	12,585,000	28,531,000		41,116,000
III. Operations				
a. Advanced Education Services	8,466,000	1,048,000		9,514,000
b. Higher Education Services	243,263,000	7,984,000		251,247,000
c. Research Services	16,438,000	5,769,000		22,207,000
d. Extension Services	4,264,000	1,671,000		5,935,000
Sub-Total, Operations	272,431,000	16,472,000		288,903,000
TOTAL PROGRAMS AND ACTIVITIES	P 336,709,000	P 58,315,000		P 395,024,000

L.6. NISANIS ORIENTAL STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 31,136,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 26,502,000	P 4,634,000		P 31,136,000
Total, Programs	26,502,000	4,634,000		31,136,000
TOTAL NEW APPROPRIATIONS	P 26,502,000	P 4,634,000		P 31,136,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 7,398,000	P 2,752,000		P 10,150,000
Sub-Total, General Administration and Support	7,398,000	2,752,000		10,150,000
II. Operations				
a. Advanced and Higher Education Services	19,104,000	1,275,000		20,379,000
b. Research Services		375,000		375,000
c. Extension Services		232,000		232,000
Sub-Total, Operations	19,104,000	1,882,000		20,986,000
TOTAL PROGRAMS AND ACTIVITIES	P 26,502,000	P 4,634,000		P 31,136,000

L.7. NORTHWESTERN MINDANAO STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 15,355,000

New Appropriations, by Program/Project
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Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS

I. General Administration and Support/Operations

P 12,496,000	P 2,859,000		P 15,355,000
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Total, Programs

12,496,000	2,859,000		15,355,000
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TOTAL NEW APPROPRIATIONS

P 12,496,000	P 2,859,000		P 15,355,000
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Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P 3,579,000	P 2,302,000		P 5,881,000
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Sub-Total, General Administration and Support

3,579,000	2,302,000		5,881,000
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II. Operations

a. Advanced and Higher Education Services

8,917,000	239,000		9,156,000
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b. Research Services

	140,000		140,000
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c. Extension Services

	178,000		178,000
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Sub-Total, Operations

8,917,000	557,000		9,474,000
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TOTAL PROGRAMS AND ACTIVITIES

P 12,496,000	P 2,859,000		P 15,355,000
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GENERAL APPROPRIATIONS ACT, FY 2012

N. REGION XI - DAVAO REGION

N.I. DAVAO DEL NORTE STATE COLLEGE

For general administration and support, and operations, as indicated hereunderP 35,222,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS			
I. General Administration and Support/Operations	P 29,905,000	P 5,317,000	P 35,222,000
Total, Programs	29,905,000	5,317,000	35,222,000
TOTAL NEW APPROPRIATIONS	P 29,905,000	P 5,317,000	P 35,222,000

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support			
a. General Administration & Support Services	P 10,225,000	P 2,906,000	P 13,131,000
Sub-Total, General Administration and Support	10,225,000	2,906,000	13,131,000
II. Operations			
a. Advanced Education Services	140,000		140,000
b. Higher Education Services	19,540,000	2,036,000	21,576,000
c. Research Services		195,000	195,000
d. Extension Services		180,000	180,000
Sub-Total, Operations	19,680,000	2,411,000	22,091,000
TOTAL PROGRAMS AND ACTIVITIES	P 29,905,000	P 5,317,000	P 35,222,000

M.2. DAVAO ORIENTAL STATE COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 42,690,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 37,145,000	P 5,545,000		P 42,690,000
Total, Programs	37,145,000	5,545,000		42,690,000
TOTAL NEW APPROPRIATIONS	P 37,145,000	P 5,545,000		P 42,690,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,685,000	P 2,922,000		P 14,607,000
Sub-Total, General Administration and Support	11,685,000	2,922,000		14,607,000
II. Operations				
a. Higher Education Services	25,160,000	1,302,000		26,462,000
b. Research Services	150,000	702,000		852,000
c. Extension Services	150,000	619,000		769,000
Sub-Total, Operations	25,460,000	2,623,000		28,083,000
TOTAL PROGRAMS AND ACTIVITIES	P 37,145,000	P 5,545,000		P 42,690,000

M.3. SOUTHERN PHILIPPINES AGRI-BUSINESS AND MARINE AND AQUATIC SCHOOL OF TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 35,879,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Program/Project

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2012

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 31,972,000	P 3,907,000		P 35,879,000
Total, Programs	31,972,000	3,907,000		35,879,000
TOTAL NEW APPROPRIATIONS	P 31,972,000	P 3,907,000		P 35,879,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 9,061,000	P 1,629,000		P 10,690,000
Sub-Total, General Administration and Support	9,061,000	1,629,000		10,690,000
II. Operations				
a. Higher Education Services	22,479,000	1,839,000		24,318,000
b. Research Services		248,000		248,000
c. Extension Services	432,000	191,000		623,000
Sub-Total, Operations	22,911,000	2,278,000		25,189,000
TOTAL PROGRAMS AND ACTIVITIES	P 31,972,000	P 3,907,000		P 35,879,000

N.4. UNIVERSITY OF SOUTHEASTERN PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 169,287,000

New Appropriations, by Program/Project

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Current Operating Expenditures**A. PROGRAMS****I. General Administration and Support/Support to Operations/Operations**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 133,076,000 P 36,211,000				P 169,287,000
	133,076,000	36,211,000		169,287,000
P 133,076,000 P 36,211,000				P 169,287,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures**PROGRAMS AND ACTIVITIES****I. General Administration and Support****a. General Administration & Support Services**

Sub-Total, General Administration and Support

II. Support to Operations**a. Auxiliary Services**

Sub-Total, Support to Operations

III. Operations**a. Advanced Education Services****b. Higher Education Services****c. Research Services****d. Extension Services**

Sub-Total, Operations

TOTAL PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 16,874,000 P 20,504,000				P 37,378,000
	16,874,000	20,504,000		37,378,000
1,803,000 1,077,000				2,880,000
1,803,000 1,077,000				2,880,000
9,401,000 997,000				10,398,000
103,161,000 12,349,000				115,510,000
1,158,000 757,000				1,915,000
679,000 527,000				1,206,000
114,399,000 14,630,000				129,029,000
P 133,076,000 P 36,211,000				P 169,287,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. REGION XII - SOCCSKSARGEN

II.1. COTABATO CITY STATE POLYTECHNIC COLLEGE

For general administration and support, and operations, as indicated hereunderP 66,476,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 59,313,000	P 7,163,000		P 66,476,000
Total, Programs	59,313,000	7,163,000		66,476,000
TOTAL NEW APPROPRIATIONS	P 59,313,000	P 7,163,000		P 66,476,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,832,000	P 3,219,000		P 14,051,000
Sub-Total, General Administration and Support	10,832,000	3,219,000		14,051,000
II. Operations				
a. Higher Education Services	48,481,000	3,135,000		51,616,000
b. Research Services		376,000		376,000
c. Extension Services		433,000		433,000
Sub-Total, Operations	48,481,000	3,944,000		52,425,000
TOTAL PROGRAMS AND ACTIVITIES	P 59,313,000	P 7,163,000		P 66,476,000

II.2. COTABATO FOUNDATION COLLEGE OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunderP 63,593,000

New Appropriations, by Program/Project

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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 52,889,000	P 10,704,000		P 63,593,000
Total, Programs	52,889,000	10,704,000		63,593,000
TOTAL NEW APPROPRIATIONS	P 52,889,000	P 10,704,000		P 63,593,000

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 16,950,000	P 1,821,000		P 18,771,000
Sub-Total, General Administration and Support	16,950,000	1,821,000		18,771,000
II. Support to Operations				
a. Auxiliary and Custodial Care Services	4,524,000	7,112,000		11,636,000
Sub-Total, Support to Operations	4,524,000	7,112,000		11,636,000
III. Operations				
a. Higher Education Services	29,847,000	1,366,000		31,213,000
b. Extension Services	1,568,000	305,000		1,873,000
c. Advance Education Services		100,000		100,000
Sub-Total, Operations	31,415,000	1,771,000		33,186,000
TOTAL PROGRAMS AND ACTIVITIES	P 52,889,000	P 10,704,000		P 63,593,000

M.3. SULTAN KUDARAT STATE UNIVERSITY

(SULTAN KUDARAT POLYTECHNIC STATE COLLEGE)

For general administration and support, and operations, as indicated hereunderP 83,029,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Program/Project
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<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support/Operations	P 73,857,000	P 9,172,000		P 83,029,000
Total, Programs	73,857,000	9,172,000		83,029,000
TOTAL NEW APPROPRIATIONS	P 73,857,000	P 9,172,000		P 83,029,000

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 11,477,000	P 3,806,000		P 15,283,000
Sub-Total, General Administration and Support	11,477,000	3,806,000		15,283,000
II. Operations				
a. Advanced Education Services		94,000		94,000
b. Higher Education Services	62,380,000	2,758,000		65,138,000
c. Research Services		1,759,000		1,759,000
d. Extension Services		427,000		427,000
e. Production		328,000		328,000
Sub-Total, Operations	62,380,000	5,366,000		67,746,000
TOTAL PROGRAMS AND ACTIVITIES	P 73,857,000	P 9,172,000		P 83,029,000

N.4. UNIVERSITY OF SOUTHERN MINDANAO

For general administration and support, support to operations, and operations, as indicated hereunderP 253,146,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 223,605,000	P 29,541,000		P 253,146,000
Total, Programs	223,605,000	29,541,000		253,146,000
TOTAL NEW APPROPRIATIONS	P 223,605,000	P 29,541,000		P 253,146,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 43,767,000	P 11,367,000		P 55,134,000
Sub-Total, General Administration and Support	43,767,000	11,367,000		55,134,000
II. Support to Operations				
a. Auxiliary Services	6,604,000	513,000		7,117,000
Sub-Total, Support to Operations	6,604,000	513,000		7,117,000
III. Operations				
a. Advanced Education Services	12,819,000	823,000		13,642,000
b. Higher Education Services	155,485,000	7,987,000		163,472,000
c. Research Services	4,418,000	4,817,000		9,235,000
d. Extension Services	512,000	1,139,000		1,651,000
e. Operational Requirements of the Philippine Industrial Crops Research Institute (PICRI)		1,550,000		1,550,000
f. Operational Requirements of the Philippine Rubber Testing Center		1,345,000		1,345,000
Sub-Total, Operations	173,234,000	17,661,000		190,895,000
TOTAL PROGRAMS AND ACTIVITIES	P 223,605,000	P 29,541,000		P 253,146,000

GENERAL APPROPRIATIONS ACT, FY 2012

D. REGION XIII - CARAGA ADMINISTRATIVE REGION

D.1. AGUSAN DEL SUR STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY

For general administration and support, and operations as indicated hereunder.....P 25,824,000

New Appropriations, by Program/Project

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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 22,361,000	P 3,463,000		P 25,824,000
Total, Programs	22,361,000	3,463,000		25,824,000
TOTAL NEW APPROPRIATIONS	P 22,361,000	P 3,463,000		P 25,824,000

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 6,774,000	P 1,760,000		P 8,534,000
Sub-Total, General Administration and Support	6,774,000	1,760,000		P 8,534,000
II. Operations				
a. Higher Education Services	15,587,000	1,353,000		16,940,000
b. Research Services		200,000		200,000
c. Extension Services		150,000		150,000
Sub-Total, Operations	15,587,000	1,703,000		17,290,000
TOTAL PROGRAMS AND ACTIVITIES	P 22,361,000	P 3,463,000		P 25,824,000

D.2. CARAGA STATE UNIVERSITY

(NORTHERN MINDANAO STATE INSTITUTE OF SCIENCE AND TECHNOLOGY)

For general administration and support, and operations, as indicated hereunder.....P 68,010,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 56,910,000	P 11,100,000		P 68,010,000
Total, Programs	56,910,000	11,100,000		68,010,000
TOTAL NEW APPROPRIATIONS	P 56,910,000	P 11,100,000		P 68,010,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 9,597,000	P 7,787,000		P 17,384,000
1. Caraga State University Main Campus	9,597,000	7,787,000		17,384,000
Sub-Total, General Administration and Support	9,597,000	7,787,000		17,384,000
II. Operations				
a. Advanced Education Services	17,000	29,000		46,000
1. Caraga State University Main Campus	17,000	29,000		46,000
b. Higher Education Services	47,166,000	2,226,000		49,392,000
1. Caraga State University Main Campus	30,152,000	1,010,000		31,162,000
2. Cabadbaran Campus	17,014,000	1,216,000		18,230,000
c. Research Services	28,000	932,000		960,000
1. Caraga State University Main Campus	28,000	932,000		960,000
d. Extension Services	102,000	126,000		228,000
1. Caraga State University Main Campus	102,000	126,000		228,000
Sub-Total, Operations	47,313,000	3,313,000		50,626,000
TOTAL PROGRAMS AND ACTIVITIES	P 56,910,000	P 11,100,000		P 68,010,000

0.3. SURIGAO DEL SUR STATE UNIVERSITY (SURIGAO DEL SUR POLYTECHNIC STATE COLLEGE)

For general administration and support, and operations, as indicated hereunderP 97,078,000

New Appropriations, by Program/Project
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 85,144,000	P 11,934,000		P 97,078,000
Total, Programs	85,144,000	11,934,000		97,078,000
TOTAL NEW APPROPRIATIONS	P 85,144,000	P 11,934,000		P 97,078,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 20,255,000	P 4,569,000		P 24,824,000
1. Surigao del Sur State University	20,255,000	4,569,000		24,824,000
Sub-Total, General Administration and Support	20,255,000	4,569,000		24,824,000
II. Operations				
a. Advanced Education Services	164,000	163,000		327,000
1. Surigao del Sur State University	164,000	163,000		327,000
b. Higher Education Services	64,493,000	6,482,000		70,975,000
1. Surigao Del Sur State University	41,711,000	5,432,000		47,143,000
2. Surigao Del Sur Institute of Technology	22,782,000	1,050,000		23,832,000
c. Research Services	116,000	360,000		476,000
1. Surigao del Sur State University	116,000	360,000		476,000
d. Extension Services	116,000	360,000		476,000
1. Surigao del Sur State University	116,000	360,000		476,000
Sub-Total, Operations	64,889,000	7,365,000		72,254,000
TOTAL PROGRAMS AND ACTIVITIES	P 85,144,000	P 11,934,000		P 97,078,000

D.4. SURIGAO STATE COLLEGE OF TECHNOLOGY

For general administration and support, and operations, as indicated hereunderP 89,126,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 81,017,000	P 8,109,000		P 89,126,000
Total, Programs	81,017,000	8,109,000		89,126,000
TOTAL NEW APPROPRIATIONS	P 81,017,000	P 8,109,000		P 89,126,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration and Support Services	P 79,980,000	P 2,841,000		P 82,821,000
1. Surigao State College of Technology	79,980,000	2,841,000		82,821,000
Sub-Total, General Administration and Support	79,980,000	2,841,000		82,821,000
II. Operations				
a. Higher Education Services	1,037,000	5,268,000		6,305,000
1. Surigao State College of Technology	768,000	4,318,000		5,086,000
2. Siargao National College of Science and Technology	269,000	950,000		1,219,000
Sub-Total, Operations	1,037,000	5,268,000		6,305,000
TOTAL PROGRAMS AND ACTIVITIES	P 81,017,000	P 8,109,000		P 89,126,000

GENERAL APPROPRIATIONS ACT, FY 2012

P. AUTONOMOUS REGION IN MUSLIM MINDANAO

P.1. ADIONG MEMORIAL POLYTECHNIC STATE COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 15,149,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 12,064,000	P 3,085,000	P 15,149,000
Total, Programs	12,064,000	3,085,000	15,149,000
TOTAL NEW APPROPRIATIONS	P 12,064,000	P 3,085,000	P 15,149,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 5,316,000	P 2,204,000		P 7,520,000
Sub-Total, General Administration and Support	5,316,000	2,204,000		7,520,000
II. Support to Operations				
a. Auxiliary Services	15,000	94,000		109,000
Sub-Total, Support to Operations	15,000	94,000		109,000
III. Operations				
a. Advanced Education Services	92,000	100,000		192,000
b. Higher Education Services	6,641,000	597,000		7,238,000
c. Extension Services		90,000		90,000
Sub-Total, Operations	6,733,000	787,000		7,520,000
TOTAL PROGRAMS AND ACTIVITIES	P 12,064,000	P 3,085,000		P 15,149,000

P.2. BASILAN STATE COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 40,262,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Operations	P 34,074,000	P 6,188,000		P 40,262,000
Total, Programs	34,074,000	6,188,000		40,262,000
TOTAL NEW APPROPRIATIONS	P 34,074,000	P 6,188,000		P 40,262,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 10,467,000	P 2,108,000		P 12,575,000
Sub-Total, General Administration and Support	10,467,000	2,108,000		12,575,000
II. Operations				
a. Higher Education Services	23,607,000	3,530,000		27,137,000
b. Research Services		275,000		275,000
c. Extension Services		275,000		275,000
Sub-Total, Operations	23,607,000	4,080,000		27,687,000
TOTAL PROGRAMS AND ACTIVITIES	P 34,074,000	P 6,188,000		P 40,262,000

P.3. HINDANAO STATE UNIVERSITY

For general administration, support to operations, and operations, as indicated hereunder.....P 1,438,916,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support/Support to Operations/Operations	P 1,371,920,000	P 66,996,000	P 1,438,916,000
1. Marawi	955,262,000	47,425,000	1,002,687,000
2. General Santos	164,369,000	9,995,000	174,364,000
3. Maguindanao	100,334,000	3,220,000	103,554,000
4. Sulu	88,526,000	3,220,000	91,746,000
5. Maaman	63,429,000	3,136,000	66,565,000
Total, Programs	1,371,920,000	66,996,000	1,438,916,000
TOTAL NEW APPROPRIATIONS	P 1,371,920,000	P 66,996,000	P 1,438,916,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
PROGRAMS AND ACTIVITIES			
I. General Administration and Support			
a. General Administration & Support Services	P 275,786,000	P 35,406,000	P 311,192,000
1. Marawi	192,923,000	25,955,000	218,878,000
2. General Santos	35,143,000	3,162,000	38,305,000
3. Maguindanao	20,250,000	1,474,000	21,724,000
4. Sulu	12,663,000	2,323,000	14,986,000
5. Maaman	14,807,000	2,492,000	17,299,000
Sub-Total, General Administration and Support	275,786,000	35,406,000	311,192,000
II. Support to Operations			
a. Auxiliary Services	51,233,000	4,049,000	55,282,000
1. Marawi	33,486,000	3,074,000	36,560,000
2. General Santos	8,668,000	665,000	9,333,000

STATE UNIVERSITIES AND COLLEGES

3. Maguindanao	5,901,000	93,000	5,994,000
4. Sulu	873,000	149,000	1,022,000
5. Maawan	2,305,000	68,000	2,373,000
Sub-Total, Support to Operations	51,233,000	4,049,000	55,282,000
III. Operations			
a. Advanced Education Services	6,784,000	1,956,000	8,740,000
1. Marawi	4,251,000	1,582,000	5,833,000
2. Maguindanao	2,533,000	364,000	2,897,000
3. Sulu		10,000	10,000
b. Higher Education Services	976,127,000	18,679,000	994,806,000
1. Marawi	696,929,000	12,223,000	709,152,000
2. General Santos	113,362,000	4,848,000	118,210,000
3. Maguindanao	64,674,000	760,000	65,434,000
4. Sulu	71,304,000	499,000	71,803,000
5. Maawan	29,858,000	349,000	30,207,000
c. Research Services	45,127,000	4,230,000	49,357,000
1. Marawi	18,404,000	2,608,000	21,012,000
2. General Santos	5,404,000	930,000	6,334,000
3. Maguindanao	3,564,000	303,000	3,867,000
4. Sulu	3,686,000	239,000	3,925,000
5. Maawan	14,069,000	150,000	14,219,000
d. Extension Services	16,863,000	2,676,000	19,539,000
1. Marawi	9,269,000	1,983,000	11,252,000
2. General Santos	1,792,000	390,000	2,182,000
3. Maguindanao	3,412,000	226,000	3,638,000
4. Maawan	2,390,000	77,000	2,467,000
Sub-Total, Operations	1,044,901,000	27,541,000	1,072,442,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,371,920,000	P 66,996,000	P 1,438,916,000

GENERAL APPROPRIATIONS ACT, FY 2012

P.4. NSU-TAMI-TAMI COLLEGE OF TECHNOLOGY AND OCEANOGRAPHY

For general administration and support, support to operations, and operations, as indicated hereunderP 261,884,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 252,376,000	P 9,508,000		P 261,884,000
Total, Programs	252,376,000	9,508,000		261,884,000
TOTAL NEW APPROPRIATIONS	P 252,376,000	P 9,508,000		P 261,884,000

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS AND ACTIVITIES				
I. General Administration and Support				
a. General Administration & Support Services	P 23,704,000	P 4,355,000		P 28,059,000
Sub-Total, General Administration and Support	23,704,000	4,355,000		28,059,000
II. Support to Operations				
a. Auxiliary Services	20,593,000	653,000		21,246,000
Sub-Total, Support to Operations	20,593,000	653,000		21,246,000
III. Operations				
a. Higher Education Services	195,503,000	3,544,000		199,047,000
b. Research Services	4,549,000	841,000		5,390,000
c. Extension Services	8,027,000	115,000		8,142,000
Sub-Total, Operations	208,079,000	4,500,000		212,579,000
TOTAL PROGRAMS AND ACTIVITIES	P 252,376,000	P 9,508,000		P 261,884,000

P.5. SULU STATE COLLEGE

For general administration and support, and operations, as indicated hereunderP 39,898,000

New Appropriations, by Program/Project

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A. PROGRAMS

I. General Administration and Support/Operations

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P	37,184,000	P 2,714,000		P 39,898,000
	37,184,000	2,714,000		39,898,000
P	37,184,000	P 2,714,000		P 39,898,000

Current Operating Expenditures

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

Sub-Total, General Administration and Support

II. Operations

a. Higher Education Services

b. Research Services

c. Extension Services

Sub-Total, Operations

TOTAL PROGRAMS AND ACTIVITIES

P	7,854,000	P 1,058,000		P 8,912,000
	7,854,000	1,058,000		8,912,000
	29,330,000	1,156,000		30,486,000
		250,000		250,000
		250,000		250,000
	29,330,000	1,656,000		30,986,000
P	37,184,000	P 2,714,000		P 39,898,000

P.6. TANI-TANI REGIONAL AGRICULTURAL COLLEGE

For general administration and support, and operations, as indicated hereunder.....P 40,037,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2012

A. PROGRAMS

I. General Administration and Support/Operations

P	35,589,000	P	4,448,000	P	40,037,000
	35,589,000		4,448,000		40,037,000
P	35,589,000	P	4,448,000	P	40,037,000

Total, Programs

TOTAL NEW APPROPRIATIONS

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration & Support Services

P	8,041,000	P	2,648,000	P	10,689,000
	8,041,000		2,648,000		10,689,000

Sub-Total, General Administration and Support

II. Operations

a. Higher Education Services

	27,548,000		1,800,000		29,348,000
	27,548,000		1,800,000		29,348,000
P	35,589,000	P	4,448,000	P	40,037,000

Sub-Total, Operations

TOTAL PROGRAMS AND ACTIVITIES

Special Provision(s) Applicable to All State Universities and Colleges

1. **Submission of the Program of Receipts and Expenditures.** State Universities and Colleges (SUCs) shall submit to the DBM and CHED not later than March 1 of every year a copy of their respective Program of Receipts and Expenditures (PREs) for the current year as approved by their respective governing boards pursuant to R.A. No. 8292 and their respective audited financial statements for the immediately preceding fiscal year. The PREs shall include all receipts from internally generated income and those appropriated in this Act.

The expenditures in the PREs shall cover the operational requirements for instruction, research and extension, and when deemed necessary, external management audit: PROVIDED, That the statement of receipts and expenditures in the PREs shall conform with the chart of accounts prescribed by COA: PROVIDED, FURTHER, That the amount authorized for current operating expenditures shall first be applied to cover authorized Personal Services cost and other mandatory expenditures: PROVIDED, FINALLY, That the income realized by SUCs shall not be used for the payment of allowances and other benefits not authorized by law.

Failure to submit said PREs and the audited financial statement shall render any disbursement from the internally generated income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. **Use of Income.** The SUCs are authorized to collect tuition fees and other necessary school charges which shall be retained and deposited in an authorized government depository bank. Said collections including the amounts appropriated herein shall be used for instruction, research, extension, or other programs and projects of the SUCs. The SUCs are likewise authorized to use their income for the creation of additional positions subject to the rules and regulations to be issued by the DBM.

3. **Income from Intellectual Property.** SUCs shall own intellectual property created by their faculty and personnel subject to Sections 30 and Section 178 of R.A. No. 8293. Any income derived from the sale, marketing and commercialization of the said intellectual property shall accrue to the SUCs. SUCs shall develop and administer appropriate incentive schemes to encourage their faculty, personnel and students to create or invent intellectual property.

4. **Authority to Deposit in Non-Government Banks.** Notwithstanding any provision of law to the contrary, SUCs may deposit internally generated income in non-government banks, where there are no government banks in the locality, subject to BSP Circular No. 110, s. 1996.

5. **Allocation of Maintenance and Other Operating Expenses.** The allocation and computation of MOOE shall be in accordance with the Normative Funding Scheme prescribed in DBM-CHED Joint Circular No. 2, dated August 03, 2004.

6. **Socialized Tuition and School Fees.** In consonance with the objectives of R.A. No. 8292, all SUCs shall adopt measures to implement a cost recovery program and a socialized scheme of tuition and school fees in order to democratize access to education by poor and deserving students.

7. **Vocational and Practicum Training of Students.** SUCs are authorized to: (i) avail themselves of the voluntary services of their students, during regular vocational class periods, in the construction or repair of buildings and the fabrication or repair of equipment, as part of their vocational training; and (ii) utilize student labor for academic, research and extension and administrative matters, as part of the student's practicum training: PROVIDED, That in both cases, the student shall be paid a reasonable allowance of at least Twenty-five Pesos (P25.00) per hour: PROVIDED, FURTHER, That voluntary services of students in the construction or repair of buildings and fabrication or repair of equipment shall not exceed four (4) hours a day.

8. **Creation, Conversion or Reclassification of Positions.** Pursuant to DBM Circular Letter No. 2004-7 dated March 25, 2004, SUCs may be allowed to reclassify, convert, or create positions as long as there is an authorized allocation for the purpose as appearing in the PREs of SUCs or when funded through the abolition of vacant positions: PROVIDED, That in case of creation of positions, at least the same number of positions shall be abolished. Moreover, staffing modifications which will result in increased number of lower level teaching positions may also be allowed to augment inadequate teaching personnel: PROVIDED, FURTHER, That there shall be no increase in the total Personal Services cost of the SUC.

9. **Maintenance of Laboratory Classes.** In accordance with the policy of the CHED, SUCs are allowed to maintain laboratory classes for their teacher education program: PROVIDED, That the total number of students in such laboratory classes shall not exceed five hundred (500) per SUC.

10. **Transfer of Secondary School Teaching Positions.** Secondary school teaching positions in excess of the required number for laboratory classes maintained by the SUC pursuant to Special Provision No. 9 hereof shall be transferred to the DepEd: PROVIDED, That pending actual transfer, the funding requirements for said positions shall continually be paid by the host SUC.

11. **Opening of New Programs/Course Offerings.** SUCs may open or offer new programs or courses subject to the prior approval of their respective governing boards and the CHED pursuant to R.A. No. 8292: PROVIDED, That the CHED shall approve only new programs or courses on agri-fishery, tourism, business process outsourcing and other new emerging industries: PROVIDED, FURTHER, That the funding requirements for the said programs or courses shall be charged against internally generated funds of SUCs.

12. **Establishment of New Branches and Extension and Satellite Campuses.** New branches and extension and satellite campuses of SUCs may only be established within the same province where they are located when supported by recurring and sustainable internally generated income and receipts, subject to the prior approval by the President of the Philippines upon the joint recommendation of the DBM and CHED.

The operating requirements of the newly established branches and extension and satellite campuses of SUCs shall be charged against their internally generated income and receipts, and in no case shall the same be provided by the National Government.

The implementation of this provision is subject to the guidelines to be jointly issued by the CHED and DBM.

13. Regularization of Qualified Part-time Faculty. In the hiring of new faculty, whether to fill unfilled or newly created positions priority shall be given to qualified contractual or part-time faculty. Approved by the President of the Philippines, December 15, 2011, pursuant to R.A. No. 10153

14. **Release of Funds for Branches of State Universities and Colleges.** SUCs shall directly release to their branches the respective allocations as identified in their PREs without the imposition of any reduction by the main campus of the institution, but without prejudice to the augmentation of the shares authorized for branches from the funds authorized for the main campus.

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel
Substitute Teachers

14,300,665
373,019
29,820

Total Salaries/Wages

14,703,504

Other Compensation

Lump-Sum for NBC 308
Representation Allowance
Monoraria

6,041
55,385
515,422

GENERAL APPROPRIATIONS ACT, FY 2012

Year-End Bonus	1,473,498
Step Increments for Length of Service	36,040
Personnel Economic Relief Allowance	1,351,296
Clothing/Uniform Allowance	225,808
Productivity Incentive Benefits	112,904
Magna Carta of Public Health Workers per R.A. 7305	152,101
Total Other Compensation	3,928,495
Gross Compensation	18,631,999
Fixed Personnel Expenditures	
PAG-IBIG Contributions	67,980
Health Insurance Premiums	138,894
Employees Compensation Insurance Premiums (ECIP)	67,096
Total Fixed Personnel Expenditures	273,970
Total Personal Services	18,905,969
Maintenance and Other Operating Expenses	
Travelling Expenses	160,105
Communication Expenses	95,695
Repair and Maintenance	245,035
Transportation and Delivery Expenses	15,903
Supplies and Materials	888,545
Rents	12,253
Interests	26,806
Subsidies and Donations	27,529
Utility Expenses	650,919
Training and Scholarship Expenses	240,019
Extraordinary and Miscellaneous Expenses	35,178
Taxes, Insurance Premiums and Other Fees	48,551
Professional Services	447,599
Printing and Binding Expenses	23,360
Advertising Expenses	6,132
Representation Expenses	43,616
Subscription Expenses	19,773
Survey Expenses	221
Membership Dues and Contributions to Organizations	11,251
Awards and Indemnities	1,306
Rewards and Other Claims	1,880
Total Maintenance and Other Operating Expenses	3,001,676
Total Current Operating Expenditures	21,907,645
Capital Outlays	
Machineries and Equipment	190,000
Total Capital Outlays	190,000
TOTAL NEW APPROPRIATIONS	22,097,645

GENERAL SUMMARY
STATE UNIVERSITIES AND COLLEGES

Current Operating Expenditures

		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. NATIONAL CAPITAL REGION					
A.1	Eulogio "Amang" Rodriguez Institute of Science and Technology	P 104,538,000	P 21,369,000	P	125,907,000
A.2	Marikina Polytechnic College (Marikina Institute of Science and Technology)	47,767,000	5,693,000		53,460,000
A.3	Philippine Normal University	235,727,000	49,229,000		284,956,000
A.4	Philippine State College of Aeronautics	45,321,000	8,748,000		54,069,000
A.5	Polytechnic University of the Philippines	628,603,000	106,180,000		734,783,000
A.6	Rizal Technological University	139,950,000	25,266,000		165,216,000
A.7	Technological University of the Philippines	296,026,000	64,457,000		360,483,000
A.8	University of the Philippines System	4,845,297,000	713,443,000	190,000,000	5,748,740,000
	Sub-total, National Capital Region	6,343,229,000	994,385,000	190,000,000	7,527,614,000
B. REGION I - ILOCOS					
B.1	Don Mariano Marcos Memorial State University	340,631,000	36,628,000		377,259,000
B.2	Ilocos Sur Polytechnic State College	85,181,000	10,079,000		95,260,000
B.3	Mariano Marcos State University	224,898,000	44,541,000		269,439,000
B.4	North Luzon Philippines State College	16,368,000	2,540,000		18,908,000
B.5	Pangasinan State University	186,571,000	35,771,000		222,342,000
B.6	University of Northern Philippines	174,302,000	26,361,000		200,663,000
	Sub-total, Region I	1,027,951,000	155,920,000		1,183,871,000
C. CORDILLERA ADMINISTRATIVE REGION					
C.1	Abra State Institute of Science and Technology	60,227,000	7,984,000		68,211,000
C.2	Apayao State College	32,896,000	3,862,000		36,758,000
C.3	Benguet State University	218,680,000	34,966,000		253,646,000
C.4	Ifugao State University (Ifugao State College of Agriculture and Forestry)	77,934,000	13,642,000		91,576,000
C.5	Kalinga-Apayao State College	56,058,000	7,951,000		64,009,000
C.6	Mountain Province State Polytechnic College	53,039,000	15,727,000		68,766,000
	Sub-total, Cordillera Administrative Region	498,834,000	84,132,000		582,966,000

GENERAL APPROPRIATIONS ACT, FY 2012

D. REGION II - CAGAYAN VALLEY

D.1	Batanes State College (Batanes Polytechnic College)	14,591,000	2,239,000	16,830,000
D.2	Cagayan State University	248,962,000	49,033,000	297,995,000
D.3	Isabela State University	342,739,000	47,710,000	390,449,000
D.4	Nueva Vizcaya State University (Nueva Vizcaya State Institute of Technology and Nueva Vizcaya State Polytechnic College)	165,425,000	19,666,000	185,091,000
D.5	Quirino State College	27,680,000	4,827,000	32,507,000
	Sub-total, Region II	799,397,000	123,475,000	922,872,000

E. REGION III - CENTRAL LUZON

E.1	Aurora State College of Technology	28,369,000	6,012,000	34,381,000
E.2	Bataan Peninsula State University (Bataan Polytechnic State College and Bataan State College)	120,342,000	25,846,000	146,188,000
E.3	Bulacan Agricultural State College	36,320,000	4,980,000	41,300,000
E.4	Bulacan State University	154,163,000	50,430,000	204,593,000
E.5	Central Luzon State University	244,841,000	33,390,000	278,231,000
E.6	Don Honorio Ventura Technological State University (Don Honorio Ventura College of Arts and Trades)	80,806,000	12,794,000	93,600,000
E.7	Nueva Ecija University of Science and Technology	137,061,000	26,076,000	163,137,000
E.8	Pampanga Agricultural College	83,821,000	9,855,000	93,676,000
E.9	Philippine Merchant Marine Academy	54,951,000	38,573,000	93,524,000
E.10	Ramon Magsaysay Technological University	81,162,000	13,891,000	95,053,000
E.11	Tarlac College of Agriculture	80,142,000	8,773,000	88,915,000
E.12	Tarlac State University	112,228,000	19,198,000	131,426,000
	Sub-total, Region III	1,214,206,000	249,818,000	1,464,024,000

F. REGION IV - SOUTHERN TAGALOG AND PALANAN**REGION IV - A (CALABARZON)**

F.1	Batangas State University (Pablo Borbon Memorial Institute of Technology)	159,276,000	51,127,000	210,403,000
F.2	Cavite State University	146,386,000	35,725,000	182,111,000
F.3	Laguna State Polytechnic University (Laguna State Polytechnic College)	130,513,000	24,506,000	155,019,000
F.4	Southern Luzon State University (Southern Luzon Polytechnic College)	107,330,000	33,179,000	140,509,000

F.5	University of Rizal System (Rizal Polytechnic College and Rizal State College)	199,973,000	32,043,000	232,016,000
	Sub-total, Region IV - A	743,478,000	176,580,000	920,058,000
REGION IV - B (MIMAROPA)				
F.6	Marinduque State College	48,768,000	10,513,000	59,281,000
F.7	Mindoro State College of Agriculture and Technology	61,108,000	7,026,000	68,134,000
F.8	Occidental Mindoro State College (Occidental Mindoro National College)	78,738,000	9,668,000	88,406,000
F.9	Palawan State University	137,547,000	30,388,000	167,935,000
F.10	Romblon State University (Romblon State College)	89,794,000	9,398,000	99,192,000
F.11	Western Philippines University (State Polytechnic College of Palawan)	84,492,000	12,271,000	96,763,000
	Sub-total, Region IV - B	500,447,000	79,264,000	579,711,000
	Sub-total, Region IV	1,243,925,000	255,844,000	1,499,769,000
G. REGION V - BICOL				
G.1	Bicol University	285,759,000	74,761,000	360,520,000
G.2	Camarines Norte State College	87,387,000	9,672,000	97,059,000
G.3	Camarines Sur Polytechnic Colleges	72,577,000	27,763,000	100,340,000
G.4	Catanduanes State College	117,801,000	21,445,000	139,246,000
G.5	Central Bicol State University of Agriculture (Camarines Sur State Agricultural College)	142,252,000	16,509,000	158,761,000
G.6	Dr. Emilio B. Espinosa Sr. Memorial State College of Agriculture and Technology	31,095,000	5,222,000	36,317,000
G.7	Partido State University (Partido State College)	82,039,000	10,409,000	92,448,000
G.8	Sorsogon State College	80,031,000	15,463,000	95,494,000
	Sub-total, Region V	898,941,000	181,244,000	1,080,185,000
H. REGION VI - WESTERN VISAYAS				
H.1	Aklan State University (Aklan State College of Agriculture)	127,977,000	15,802,000	143,779,000
H.2	Capiz State University (Panay State Polytechnic College)	219,479,000	22,716,000	242,195,000
H.3	Carlos C. Nilado Memorial State College	84,225,000	14,937,000	99,162,000

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H.4	Guimaras State College	22,502,000	2,515,000	25,017,000
H.5	Iloilo State College of Fisheries	117,236,000	9,754,000	126,990,000
H.6	Negros State College of Agriculture	30,919,000	8,150,000	39,069,000
H.7	Northern Iloilo Polytechnic State College	142,906,000	16,172,000	159,078,000
H.8	Northern Negros State College of Science and Technology	21,674,000	4,358,000	26,032,000
H.9	University of Antique (Polytechnic State College of Antique)	80,243,000	13,920,000	94,163,000
H.10	Western Visayas College of Science and Technology	152,643,000	26,951,000	179,594,000
H.11	West Visayas State University	300,544,000	51,793,000	352,337,000
	Sub-total, Region VI	1,300,348,000	187,068,000	1,487,416,000
I. REGION VII - CENTRAL VISAYAS				
I.1	Bohol Islands State University (Central Visayas State College of Agriculture, Forestry and Technology)	95,765,000	24,606,000	120,371,000
I.2	Cebu Normal University	61,914,000	35,632,000	97,546,000
I.3	Cebu Technological University (Cebu State College of Science and Technology)	209,457,000	37,310,000	246,767,000
I.4	Negros Oriental State University (Central Visayas Polytechnic College)	121,503,000	38,895,000	160,398,000
I.5	Siquijor State College	25,002,000	4,217,000	29,219,000
	Sub-total, Region VII	513,641,000	140,660,000	654,301,000
J. REGION VIII - EASTERN VISAYAS				
J.1	Eastern Samar State University (Eastern Samar State College)	139,790,000	12,501,000	152,291,000
J.2	Eastern Visayas State University (Leyte Institute of Technology)	164,187,000	26,678,000	190,865,000
J.3	Leyte Normal University	70,631,000	18,272,000	88,903,000
J.4	Naval State University (Naval Institute of Technology)	62,538,000	12,470,000	75,008,000
J.5	Northwest Samar State University (Tiburcio Tancinco Memorial Institute of Science and Technology) (and Samar State College of Agriculture and Forestry)	64,269,000	11,970,000	76,239,000
J.6	Palompon Institute of Technology	65,686,000	9,904,000	75,590,000
J.7	Samar State University (Samar State Polytechnic College)	90,450,000	11,414,000	101,864,000
J.8	Southern Leyte State University (Southern Leyte State College of Science and Technology and Tomas Oppus Normal College)	105,184,000	14,720,000	119,904,000
J.9	University of Eastern Philippines	186,223,000	18,491,000	204,714,000

STATE UNIVERSITIES AND COLLEGES

J.10	Visayas State University (Leyte State University)	255,264,000	28,836,000	284,100,000
	Sub-total, Region VIII	1,204,222,000	165,256,000	1,369,478,000
K. REGION IX - ZAMBOANGA PENINSULA				
K.1	J. H. Cerilles State College	44,326,000	8,825,000	53,151,000
K.2	Jose Rizal Memorial State University (Jose Rizal Memorial State College)	116,758,000	14,165,000	130,923,000
K.3	Western Mindanao State University	208,765,000	39,938,000	248,703,000
K.4	Zamboanga City State Polytechnic College	55,422,000	4,627,000	60,049,000
K.5	Zamboanga State College of Marine Sciences and Technology	67,621,000	11,140,000	78,761,000
	Sub-total, Region IX	492,892,000	78,695,000	571,587,000
L. REGION X - NORTHERN MINDANAO				
L.1	Bukidnon State University (Bukidnon State College)	68,083,000	15,788,000	83,871,000
L.2	Camiguin Polytechnic State College	23,058,000	5,203,000	28,261,000
L.3	Central Mindanao University	199,307,000	42,458,000	241,765,000
L.4	Mindanao University of Science and Technology (Mindanao Polytechnic State College)	71,827,000	20,817,000	92,644,000
L.5	MSU - Iligan Institute of Technology	336,709,000	58,315,000	395,024,000
L.6	Misamis Oriental State College of Agriculture and Technology	26,502,000	4,634,000	31,136,000
L.7	Northwestern Mindanao State College of Science and Technology	12,496,000	2,859,000	15,355,000
	Sub-total, Region X	737,982,000	150,074,000	888,056,000
M. REGION XI - DAVAO REGION				
M.1	Davao del Norte State College	29,905,000	5,317,000	35,222,000
M.2	Davao Oriental State College of Science and Technology	37,145,000	5,545,000	42,690,000
M.3	Southern Philippines Agri-Business and Marine and Aquatic School of Technology	31,972,000	3,907,000	35,879,000
M.4	University of Southeastern Philippines	133,076,000	36,211,000	169,287,000
	Sub-total, Region XI	232,098,000	50,980,000	283,078,000
N. REGION XII - SOCCSKSARGEN				
N.1	Cotabato City State Polytechnic College	59,313,000	7,163,000	66,476,000
N.2	Cotabato Foundation College of Science and Technology	52,889,000	10,704,000	63,593,000
N.3	Sultan Kudarat State University (Sultan Kudarat Polytechnic State College)	73,857,000	9,172,000	83,029,000

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II.4	University of Southern Mindanao	223,605,000	29,541,000	253,146,000
	Sub-total, Region XII	409,664,000	56,580,000	466,244,000
O. REGION XIII - CARAGA ADMINISTRATIVE REGION				
O.1	Agusan del Sur State College of Agriculture and Technology	22,361,000	3,463,000	25,824,000
O.2	Caraga State University (Northern Mindanao State Institute of Science and Technology)	56,910,000	11,100,000	68,010,000
O.3	Surigao del Sur State University (Surigao del Sur Polytechnic State College)	85,144,000	11,934,000	97,078,000
O.4	Surigao State College of Technology	81,017,000	8,109,000	89,126,000
	Sub-total, Caraga Administrative Region	245,432,000	34,606,000	280,038,000
P. AUTONOMOUS REGION IN MUSLIN MINDANAO				
P.1	Adiong Memorial Polytechnic State College	12,064,000	3,085,000	15,149,000
P.2	Basilan State College	34,074,000	6,188,000	40,262,000
P.3	Mindanao State University	1,371,920,000	66,996,000	1,438,916,000
P.4	MSU - Tawi-Tawi College of Technology and Oceanography	252,376,000	9,508,000	261,884,000
P.5	Sulu State College	37,184,000	2,714,000	39,898,000
P.6	Tawi-Tawi Regional Agricultural College	35,589,000	4,448,000	40,037,000
	Sub-total, SUCS - ARMM	1,743,207,000	92,939,000	1,836,146,000
	Total New Appropriations, State Universities and Colleges	P 18,905,969,000	P 3,001,676,000	P 190,000,000 P 22,097,645,000

IX. DEPARTMENT OF ENERGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including foreign-assisted project, as indicated hereunder.....P 1,243,621,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 80,406,000	P 114,726,000		P 195,132,000
Sub-total, General Administration and Support	80,406,000	114,726,000		195,132,000
II. Support to Operations				
a. Legal Services	7,848,000	2,370,000		10,218,000
b. Information Technology and Data Management Services	14,196,000	9,509,000	27,300,000	51,005,000
c. Energy Policy and Planning	18,188,000	26,131,000		44,319,000
d. Energy Research Testing and Laboratory Services	14,010,000	11,581,000		25,591,000
Sub-total, Support to Operations	54,242,000	49,591,000	27,300,000	131,133,000
III. Operations				
a. Direction and Control of Energy Resources Development	15,551,000	8,182,000		23,733,000
b. Direction and Control of Energy Utilization and Conservation	12,942,000	4,087,000		17,029,000
c. Oil Industry Management and Control	22,391,000	22,504,000		44,895,000
d. Electric Power Industry Management and Control	15,594,000	17,479,000		33,073,000
e. Direction and Control of Renewable Energy Exploration, Development and Utilization	7,897,000	53,750,000		61,647,000
f. Operation of the Visayas Field Office	10,246,000	7,161,000		17,407,000
g. Operation of the Mindanao Field Office	9,064,000	7,033,000		16,097,000
h. Operation of the Luzon Field Office	2,845,000	3,000,000		5,845,000
i. For the Operational Requirements of the National Biofuels Board		17,336,000		17,336,000

GENERAL APPROPRIATIONS ACT, FY 2012

j. For the Operational Requirements of the
National Renewable Energy Board

	3,509,000	3,509,000
Sub-total, Operations	96,530,000	144,041,000
Total, Programs	231,178,000	308,358,000
	27,300,000	566,836,000

B. PROJECT(S)

I. Foreign-Assisted Project(s)

a. Philippine Energy Efficiency Project
(ADB Loan No. 2507-PHI)

Loan Proceeds	623,640,000	53,145,000	676,785,000
Sub-total, Foreign-Assisted Project(s)	623,640,000	53,145,000	676,785,000
Total, Project(s)	623,640,000	53,145,000	676,785,000
TOTAL NEW APPROPRIATIONS	P 231,178,000	P 931,998,000	P 80,445,000
			P 1,243,621,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Seven Billion Four Hundred Ninety Two Million Nine Hundred Fifty Three Thousand Pesos (P7,492,953,000) shall be sourced from collections of fees and revenues from the exploration, development and exploitation of energy resources to finance energy resource development and exploitation programs and projects including the protection and security of energy resources pursuant to Section 8 of P.D. No. 910 and Section 21 of R.A. No. 7638, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General administration and support	P 66,188,000	P 114,726,000		P 180,914,000
2. Special Concerns	14,218,000			14,218,000
Sub-total, General Administration and Support	80,406,000	114,726,000		195,132,000
II. Support to Operations				
a. Legal Services				
1. Provision of legal advice, counselling services and evaluation of contracts and compliance thereto	7,848,000	2,370,000		10,218,000
b. Information Technology and Data Management Services				
1. Formulation of policies on energy information technology and data management	14,196,000	9,509,000	27,300,000	51,005,000

c. Energy Policy and Planning

1. Formulation of short, medium and long term National and Regional Energy Plans

18,188,000	26,131,000	44,319,000
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d. Energy Research Testing and Laboratory Services

1. Formulation of programs in support of exploration and development of energy resources through research and scientific, physical and calibration testings

14,010,000	11,581,000	25,591,000
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Sub-total, Support to Operations

54,242,000	49,591,000	27,300,000	131,133,000
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III. Operations

a. Direction and Control of Energy Resources Development

1. Formulation and implementation of policies, plans, programs and regulations on the exploration and development of energy resources

15,551,000	8,182,000	23,733,000
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b. Direction and Control of Energy Utilization and Conservation

1. Formulation and implementation of policies, plans, programs and regulations on energy utilization and conservation

12,942,000	4,087,000	17,029,000
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c. Oil Industry Management and Control

1. Formulation and implementation of policies, standards and regulations of the oil industry including natural gas

22,391,000	22,504,000	44,895,000
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d. Electric Power Industry Management and Control

1. Formulation and implementation of policies, standards and regulations of the electric power industry

15,594,000	17,479,000	33,073,000
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e. Direction and Control of Renewable Energy Exploration, Development and Utilization

1. Formulation of policies, plans and programs including regulation of renewable energy resource exploration, development and utilization

7,897,000	53,750,000	61,647,000
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f. Operation of the Visayas Field Office

1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities

10,246,000	7,161,000	17,407,000
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g. Operation of the Mindanao Field Office

1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities

9,064,000	7,033,000	16,097,000
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h. Operation of the Luzon Field Office

1. Extension and enhancement of energy exploration, development and utilization and energy industry, management and control activities

2,845,000 3,000,000 5,845,000

- i. For the operational requirements of the National Biofuels Board

17,336,000 17,336,000

- j. For the operational requirements of the National Renewable Energy Board

3,509,000 3,509,000

Sub-total, Operations

96,530,000 144,041,000 240,571,000

TOTAL PROGRAMS AND ACTIVITIES

P 231,178,000 P 308,358,000 P 27,300,000 P 566,836,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

183,433

Total Salaries/Wages

183,433

Other Compensation

Representation Allowance

6,756

Year-End Bonus

18,438

Step Increments for Length of Service

467

Personnel Economic Relief Allowance

15,096

Clothing/Uniform Allowance

2,516

Productivity Incentive Benefits

1,258

Magna Carta of Public Health Workers per R.A. 7305

10

Total Other Compensation

44,541

Gross Compensation

227,974

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

762

Health Insurance Premiums

1,685

Employees Compensation Insurance Premiums (ECIP)

757

Total Fixed Personnel Expenditures

3,204

Total Personal Services

231,178

Maintenance and Other Operating Expenses

Travelling Expenses

56,247

Communication Expenses

11,842

Repair and Maintenance

18,293

Transportation and Delivery Expenses	
Supplies and Materials	182
Rents	25,613
Subsidies and Donations	13,860
Utility Expenses	46,000
Training and Scholarship Expenses	31,213
Extraordinary and Miscellaneous Expenses	4,076
Taxes, Insurance Premiums and Other Fees	2,556
Professional Services	6,161
Printing and Binding Expenses	62,488
Advertising Expenses	1,042
Representation Expenses	3,190
Subscription Expenses	15,688
Membership Dues and Contributions to Organization	8,397
	1,510
Total Maintenance and Other Operating Expenses	308,358
Total Current Operating Expenditures	539,536
Capital Outlays	
Office Equipment, Furniture and Fixtures	27,300
Total Capital Outlays	27,300
Total Programs/Locally-funded Projects	566,836
<u>B. Foreign Assisted Projects</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	450
Repair and Maintenance	13,500
Supplies and Materials	235
Interests	150,300
Professional Services	459,155
Total Maintenance and Other Operating Expenses	623,640
Total Current Operating Expenditures	623,640
Capital Outlays	
Office Equipment, Furniture and Fixtures	53,145
Total Capital Outlays	53,145
Total Foreign Assisted Projects	676,785
TOTAL NEW APPROPRIATIONS	1,243,621

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY
DEPARTMENT OF ENERGYCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 231,178,000	P 931,998,000	P 80,445,000	P 1,243,621,000
Total New Appropriations, Department of Energy	P 231,178,000	P 931,998,000	P 80,445,000	P 1,243,621,000

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted project(s) as indicated hereunder.....P14,489,865,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 915,701,000	P 262,222,000	P 230,898,000	P 1,408,821,000
Sub-total, General Administration and Support	915,701,000	262,222,000	230,898,000	1,408,821,000
II. Support to Operations				
a. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	196,047,000	65,717,000		261,764,000
b. Data Management Including Systems Development and Maintenance	23,999,000	75,601,000	298,000,000	397,600,000
c. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	41,464,000	64,391,000		105,855,000
d. Legal Services, Including Operations Against Unlawful Titling of Public Land	83,488,000	15,286,000		98,774,000
e. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations	9,916,000	166,570,000	32,389,000	208,875,000
f. Provisions to Defray Expenses in the Operations Against Illegal Environment and Natural Resources Activities		43,000,000	7,000,000	50,000,000
g. Laboratory Services		900,000		900,000
Sub-total, Support to Operations	354,914,000	431,465,000	337,389,000	1,123,768,000
III. Operations				
a. Forest Management	1,605,983,000	1,871,512,000	1,438,787,000	4,916,282,000
b. Land Management	808,375,000	4,052,343,000	149,071,000	5,009,789,000
c. Protected Areas and Wildlife Management	154,788,000	310,476,000	74,130,000	539,394,000
d. Ecosystems Research and Development	172,256,000	251,854,000	364,851,000	788,961,000

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Sub-total, Operations	2,741,402,000	6,486,185,000	2,026,839,000	11,254,426,000
Total, Programs	4,012,017,000	7,179,872,000	2,595,126,000	13,787,015,000
B. PROJECT(s)				
I. Locally Funded Project(s)				
a. Development, updating and implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to SC Decision under GR No. 171947-48	100,000,000	50,000,000	150,000,000	
Sub-total, Locally Funded Project(s)	100,000,000	50,000,000	150,000,000	
II. Foreign-Assisted Project(s)				
a. Integrated Coastal Resource Management Project (ADB LN 2311 PHI)	460,196,000	45,454,000	505,650,000	
Peso Counterpart Loan Proceeds	97,000,000	13,000,000	110,000,000	
	363,196,000	32,454,000	395,650,000	
b. Community-Based Forest and Mangrove Management Project (KFM Loan)	10,000,000	37,200,000	47,200,000	
Peso Counterpart Loan Proceeds	10,000,000	200,000	10,200,000	
		37,000,000	37,000,000	
Sub-total, Foreign-Assisted Project(s)	470,196,000	82,654,000	552,850,000	
Peso Counterpart Loan Proceeds	107,000,000	13,200,000	120,200,000	
	363,196,000	69,454,000	432,650,000	
Total, Projects	570,196,000	132,654,000	702,850,000	
TOTAL NEW APPROPRIATIONS	P 4,012,017,000	P 7,750,068,000	P 2,727,780,000	P14,489,865,000

Special Provision(s)

1. Integrated Protected Areas Fund. In addition to the amounts appropriated herein, Twenty Million Pesos (P20,000,000) sourced from gate collections, use of the facilities, operations or management of protected areas under the National Integrated Protected Areas System shall be automatically appropriated and used to finance projects of the System in accordance with Section 16 of R.A. No. 7586, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Wildlife Management Fund. In addition to the amounts appropriated herein, Five Million Five Hundred Thousand Pesos (P5,500,000) sourced from fines imposed and damages awarded, fees, charges, donations, endowments, administrative fees or grants in the form of contributions shall be used to finance activities for the conservation and protection of wildlife resources in accordance with Section 29 of R.A. No. 9147, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. Operational Plan for the Manila Bay Coastal Management Strategy. Of the amounts appropriated herein, One Hundred Fifty Million Pesos (P150,000,000) under B.I.a shall be used for the development, updating and implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to the Supreme Court Decision in Metropolitan Manila Development Authority et al., vs. Concerned Citizens of Manila Bay, G.R. No. 171947-48 promulgated on December 18, 2008: PROVIDED, That release of funds shall be subject to the submission by DENR to DBM of its detailed work program of implementation, and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 915,701,000	P 262,222,000	P 230,898,000	P 1,408,821,000
1. General management and supervision	851,216,000	226,490,000	230,898,000	1,308,604,000
a. Central Office-Proper	150,695,000	50,810,000	16,898,000	218,403,000
b. Forest Management Bureau	12,933,000	20,938,000	2,000,000	35,871,000
c. Land Management Bureau	24,585,000	15,737,000	5,000,000	45,322,000
d. Protected Areas and Wildlife Bureau	12,792,000	13,187,000	6,000,000	31,979,000
e. Ecosystems Research and Development Bureau	12,297,000	5,721,000	20,000,000	38,018,000
f. National Capital Region	19,339,000	11,251,000	2,000,000	32,590,000
g. Region I	36,177,000	6,630,000	14,000,000	56,807,000
h. Cordillera Administrative Region	48,591,000	9,504,000	11,000,000	69,095,000
i. Region II	53,503,000	4,309,000	10,000,000	67,812,000
j. Region III	52,987,000	9,442,000	12,500,000	74,929,000
k. Region IV-A	40,629,000	16,472,000	12,000,000	69,101,000
l. Region IV-B	44,936,000	6,749,000	23,000,000	74,685,000
m. Region V	36,124,000	4,942,000	2,000,000	43,066,000
n. Region VI	41,586,000	6,376,000	22,000,000	69,962,000
o. Region VII	33,197,000	4,851,000	25,000,000	63,048,000
p. Region VIII	44,967,000	6,300,000	3,000,000	54,267,000
q. Region IX	32,818,000	11,643,000	23,000,000	67,461,000
r. Region X	41,556,000	3,564,000	10,000,000	55,120,000
s. Region XI	42,171,000	5,278,000	8,500,000	55,949,000
t. Region XII	35,145,000	8,446,000	1,000,000	44,591,000
u. Region XIII	34,188,000	4,340,000	2,000,000	40,528,000
2. Human resource development	64,485,000	35,732,000		100,217,000
a. Central Office - Proper	17,752,000	10,811,000		28,563,000
b. Forest Management Bureau	638,000	1,390,000		2,028,000

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c. Land Management Bureau	472,000	1,925,000	2,397,000
d. National Capital Region	2,311,000	1,204,000	3,515,000
e. Region I	3,254,000	1,416,000	4,670,000
f. Cordillera Administrative Region	2,700,000	1,183,000	3,883,000
g. Region II	3,880,000	1,327,000	5,207,000
h. Region III	4,164,000	1,313,000	5,477,000
i. Region IV-A	2,861,000	1,254,000	4,115,000
j. Region IV-B	2,297,000	1,300,000	3,597,000
k. Region V	2,929,000	1,368,000	4,297,000
l. Region VI	3,323,000	1,371,000	4,694,000
m. Region VII	3,021,000	1,667,000	4,688,000
n. Region VIII	2,579,000	1,344,000	3,923,000
o. Region IX	2,766,000	1,272,000	4,038,000
p. Region X	3,293,000	1,266,000	4,559,000
q. Region XI	2,554,000	1,169,000	3,723,000
r. Region XII	1,828,000	1,632,000	3,460,000
s. Region XIII	1,863,000	1,520,000	3,383,000
Sub-total, General Administration and Support	915,701,000	262,222,000	230,898,000 1,408,821,000

II. Support to Operations

a. Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects	196,047,000	65,717,000	261,764,000
1. Central Office - Proper	50,461,000	30,910,000	81,371,000
2. Forest Management Bureau	43,937,000	10,154,000	54,091,000
3. Land Management Bureau	23,926,000	1,450,000	25,376,000
4. Protected Areas and Wildlife Bureau	16,001,000	4,160,000	20,161,000
5. Ecosystems Research and Development Bureau	1,385,000	3,503,000	4,888,000
6. National Capital Region	5,988,000	219,000	6,207,000
7. Region I	3,573,000	1,060,000	4,633,000
8. Cordillera Administrative Region	3,137,000	479,000	3,616,000
9. Region II	1,814,000	400,000	2,214,000

10. Region III	4,347,000	1,207,000	5,554,000	
11. Region IV-A	6,041,000	818,000	6,859,000	
12. Region IV-B	4,870,000	1,028,000	5,898,000	
13. Region V	4,195,000	976,000	5,171,000	
14. Region VI	4,590,000	861,000	5,451,000	
15. Region VII	2,543,000	547,000	3,090,000	
16. Region VIII	3,475,000	1,536,000	5,011,000	
17. Region IX	4,765,000	775,000	5,540,000	
18. Region X	2,625,000	885,000	3,510,000	
19. Region XI	3,563,000	1,276,000	4,839,000	
20. Region XII	2,825,000	1,608,000	4,433,000	
21. Region XIII	1,986,000	1,865,000	3,851,000	
b. Data Management Including Systems Development and Maintenance	23,999,000	75,601,000	298,000,000	397,600,000
1. Central Office - Proper	13,352,000	62,757,000	110,500,000	186,609,000
2. Forest Management Bureau	8,836,000	766,000	200,000	9,802,000
3. Land Management Bureau	714,000	299,000	200,000	1,213,000
4. Protected Areas and Wildlife Bureau	1,097,000	480,000	200,000	1,777,000
5. Ecosystems Research and Development Bureau		1,534,000	200,000	1,734,000
6. National Capital Region		160,000	200,000	360,000
7. Region I		701,000	10,000,000	10,701,000
8. Cordillera Administrative Region		329,000	14,000,000	14,329,000
9. Region II		255,000	14,500,000	14,755,000
10. Region III		862,000	15,500,000	16,362,000
11. Region IV-A		566,000	11,500,000	12,066,000
12. Region IV-B		500,000	14,000,000	14,500,000
13. Region V		439,000	12,000,000	12,439,000
14. Region VI		1,382,000	13,000,000	14,382,000
15. Region VII		720,000	10,000,000	10,720,000
16. Region VIII		458,000	12,500,000	12,958,000
17. Region IX		122,000	11,000,000	11,122,000

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18. Region X		416,000	12,000,000	12,416,000
19. Region XI		778,000	13,000,000	13,778,000
20. Region XII		1,063,000	10,500,000	11,563,000
21. Region XIII		1,014,000	13,000,000	14,014,000
c. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	41,464,000	64,391,000		105,855,000
1. Central Office - Proper	12,424,000	52,900,000		65,324,000
2. Forest Management Bureau		184,000		184,000
3. Land Management Bureau	1,523,000	150,000		1,673,000
4. Protected Areas and Wildlife Bureau		2,079,000		2,079,000
5. Ecosystems Research and Developmental Bureau	8,173,000	1,813,000		9,986,000
6. National Capital Region	1,267,000	68,000		1,335,000
7. Region I	865,000	484,000		1,349,000
8. Cordillera Administrative Region	1,446,000	416,000		1,862,000
9. Region II	1,281,000	206,000		1,487,000
10. Region III	1,352,000	405,000		1,757,000
11. Region IV-A	1,105,000	930,000		2,035,000
12. Region IV-B	861,000	418,000		1,279,000
13. Region V	590,000	618,000		1,208,000
14. Region VI	1,615,000	565,000		2,180,000
15. Region VII	762,000	170,000		932,000
16. Region VIII	1,626,000	525,000		2,151,000
17. Region IX	1,152,000	408,000		1,560,000
18. Region X	1,781,000	235,000		2,016,000
19. Region XI	1,153,000	430,000		1,583,000
20. Region XII	1,684,000	738,000		2,422,000
21. Region XIII	804,000	649,000		1,453,000
d. Legal Services, Including Operations Against Unlawful Titling of Public Land	83,488,000	15,286,000		98,774,000
1. Central Office - Proper	28,746,000	8,534,000		37,280,000

2. Forest Management Bureau	2,224,000	216,000	2,440,000	
3. Land Management Bureau	5,259,000	525,000	5,784,000	
4. Protected Areas and Wildlife Bureau		34,000	34,000	
5. Ecosystems Research and Developmental Bureau	495,000		495,000	
6. National Capital Region	4,142,000	70,000	4,212,000	
7. Region I	4,686,000	629,000	5,315,000	
8. Cordillera Administrative Region	3,139,000	312,000	3,451,000	
9. Region II	2,698,000	342,000	3,040,000	
10. Region III	3,146,000	206,000	3,352,000	
11. Region IV-A	2,366,000	223,000	2,589,000	
12. Region IV-B	815,000	300,000	1,115,000	
13. Region V	3,322,000	343,000	3,665,000	
14. Region VI	3,285,000	435,000	3,720,000	
15. Region VII	4,082,000	641,000	4,723,000	
16. Region VIII	3,825,000	525,000	4,350,000	
17. Region IX	1,260,000	109,000	1,369,000	
18. Region X	3,681,000	300,000	3,981,000	
19. Region XI	2,525,000	360,000	2,885,000	
20. Region XII	2,780,000	480,000	3,260,000	
21. Region XIII	1,012,000	702,000	1,714,000	
e. Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations	9,916,000	166,570,000	32,389,000	208,875,000
1. Central Office - Proper	9,916,000	157,119,000	32,389,000	199,424,000
2. Region XI		9,354,000		9,354,000
3. Region XII		97,000		97,000
f. Provisions to defray expenses in the operations against illegal environment and natural resources activities		43,000,000	7,000,000	50,000,000
1. Central Office - Proper		43,000,000	7,000,000	50,000,000
g. Laboratory Services		900,000		900,000
1. Ecosystems Research and Development Bureau		374,000		374,000

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2. Region I	42,000	42,000		
3. Region III	10,000	10,000		
4. Region V	110,000	110,000		
5. Region VI	138,000	138,000		
6. Region VIII	131,000	131,000		
7. Region X	45,000	45,000		
8. Region XII	50,000	50,000		
Sub-total, Support to Operations	354,914,000	431,465,000	337,389,000	1,123,768,000

III. Operations

a. Forest Management	1,605,983,000	1,871,512,000	1,438,787,000	4,916,282,000
1. Management of forestlands & forest resources	841,350,000	71,796,000		913,146,000
a. Central Office		33,582,000		33,582,000
b. National Capital Region	12,469,000	1,073,000		13,542,000
c. Region I	37,047,000	3,662,000		40,709,000
d. Cordillera Administrative Region	55,535,000	675,000		56,210,000
e. Region II	99,441,000	3,671,000		103,112,000
f. Region III	60,841,000	3,115,000		63,956,000
g. Region IV-A	45,175,000	2,567,000		47,742,000
h. Region IV-B	56,683,000	3,518,000		60,201,000
i. Region V	45,594,000	2,399,000		47,993,000
j. Region VI	58,097,000	2,420,000		60,517,000
k. Region VII	42,710,000	2,618,000		45,328,000
l. Region VIII	55,433,000	1,550,000		56,983,000
m. Region IX	57,493,000	2,165,000		59,658,000
n. Region X	53,661,000	1,872,000		55,533,000
o. Region XI	61,748,000	1,351,000		63,099,000
p. Region XII	45,090,000	3,488,000		48,578,000
q. Region XIII	54,333,000	2,070,000		56,403,000
2. Forest Development - National Greening Program	99,876,000	1,002,456,000	1,108,371,000	2,210,703,000

a. Central Office - Proper		297,999,000	226,332,000	524,331,000
b. National Capital Region		3,100,000	20,517,000	23,617,000
c. Region I	13,960,000	43,401,000	53,706,000	111,067,000
d. Cordillera Administrative Region	7,647,000	60,514,000	64,681,000	132,842,000
e. Region II	3,613,000	39,414,000	47,544,000	90,571,000
f. Region III	14,106,000	52,105,000	73,182,000	139,393,000
g. Region IV-A	3,671,000	42,900,000	60,816,000	107,387,000
h. Region IV-B	1,969,000	41,836,000	48,993,000	92,798,000
i. Region V	3,138,000	47,951,000	66,275,000	117,364,000
j. Region VI	21,667,000	48,558,000	69,892,000	140,117,000
k. Region VII	13,389,000	41,727,000	60,194,000	115,310,000
l. Region VIII	3,335,000	49,800,000	67,418,000	120,553,000
m. Region IX	5,513,000	40,076,000	46,146,000	91,735,000
n. Region X	4,237,000	48,833,000	58,406,000	111,476,000
o. Region XI	1,834,000	45,093,000	41,764,000	88,691,000
p. Region XII	1,365,000	47,411,000	52,977,000	101,753,000
q. Region XIII	432,000	51,738,000	49,528,000	101,698,000
3. Forest protection	464,048,000	406,511,000	67,037,000	937,596,000
a. Central Office - Proper including P80,000,000 for National Greening Program		353,584,000	16,570,000	370,154,000
b. National Capital Region		1,433,000		1,433,000
c. Region I	17,021,000	3,340,000	2,204,000	22,565,000
d. Cordillera Administrative Region	45,736,000	3,730,000	3,857,000	53,323,000
e. Region II	58,238,000	4,049,000	4,408,000	66,695,000
f. Region III	33,221,000	4,801,000	4,408,000	42,430,000
g. Region IV-A	34,831,000	2,580,000	2,755,000	40,166,000
h. Region IV-B	45,213,000	1,094,000	4,132,000	50,439,000
i. Region V	14,936,000	2,658,000	2,755,000	20,349,000
j. Region VI	16,276,000	2,856,000	3,306,000	22,438,000
k. Region VII	16,656,000	2,918,000	2,204,000	21,778,000

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l. Region VIII	31,218,000	3,473,000	3,306,000	37,997,000
m. Region IX	20,953,000	3,167,000	4,183,000	28,303,000
n. Region X	37,925,000	6,083,000	3,030,000	47,038,000
o. Region XI	32,594,000	3,176,000	3,857,000	39,627,000
p. Region XII	29,126,000	2,150,000	2,480,000	33,756,000
q. Region XIII	30,104,000	5,419,000	3,582,000	39,105,000
4. Community-based forestry program	55,456,000	48,472,000	2,379,000	106,307,000
a. Central Office - Proper	1,000,000	33,750,000	2,379,000	37,129,000
b. Region I	1,782,000	499,000		2,281,000
c. Cordillera Administrative Region	2,942,000	269,000		3,211,000
d. Region II	8,710,000	516,000		9,226,000
e. Region III	5,236,000	2,199,000		7,435,000
f. Region IV-A	3,512,000	378,000		3,890,000
g. Region IV-B	3,367,000	3,766,000		7,133,000
h. Region V	2,876,000	206,000		3,082,000
i. Region VI	3,081,000	318,000		3,399,000
j. Region VII	3,088,000	1,072,000		4,160,000
k. Region VIII	4,868,000	720,000		5,588,000
l. Region IX	4,292,000	706,000		4,998,000
m. Region X	3,710,000	1,442,000		5,152,000
n. Region XI	3,711,000	780,000		4,491,000
o. Region XII	1,914,000	650,000		2,564,000
p. Region XIII	1,367,000	1,201,000		2,568,000
5. Soil conservation and watershed management	10,953,000	105,936,000	261,000,000	377,889,000
a. Central Office - Proper		64,147,000	261,000,000	325,147,000
b. Region I		2,900,000		2,900,000
c. Cordillera Autonomous Region		717,000		717,000
d. Region II	709,000	1,489,000		2,198,000
e. Region III	196,000	5,454,000		5,650,000
f. Region IV-A	340,000	2,900,000		3,240,000

g. Region IV-B		3,793,000	3,793,000
h. Region V		1,125,000	1,125,000
i. Region VI		1,017,000	1,017,000
j. Region VII	7,501,000	1,660,000	9,161,000
k. Region VIII		1,500,000	1,500,000
l. Region IX	913,000	2,836,000	3,749,000
m. Region X	274,000	5,057,000	5,331,000
n. Region XI	210,000	6,341,000	6,551,000
o. Region XII	810,000	2,600,000	3,410,000
p. Region XIII		2,400,000	2,400,000
6. Forest boundary delineation and land use allocation	134,300,000	236,341,000	370,641,000
a. Central Office		119,622,000	119,622,000
b. Region I	7,805,000	2,948,000	10,753,000
c. Cordillera Administrative Region	3,652,000	4,607,000	8,259,000
d. Region II	11,295,000	8,129,000	19,424,000
e. Region III	8,792,000	9,489,000	18,281,000
f. Region IV-A	7,192,000	2,965,000	10,157,000
g. Region IV-B	6,835,000	7,671,000	14,506,000
h. Region V	9,496,000	6,583,000	16,079,000
i. Region VI	10,763,000	8,884,000	19,647,000
j. Region VII	9,393,000	15,961,000	25,354,000
k. Region VIII	10,437,000	22,160,000	32,597,000
l. Region IX	10,532,000	5,901,000	16,433,000
m. Region X	6,659,000	3,042,000	9,701,000
n. Region XI	13,973,000	3,450,000	17,423,000
o. Region XII	14,708,000	6,494,000	21,202,000
p. Region XIII	2,768,000	8,435,000	11,203,000
b. Land Management	808,375,000	4,052,343,000	149,071,000 5,009,789,000
1. Land management services	752,867,000	278,229,000	4,835,000 1,035,931,000
a. Central Office	200,000	121,357,000	121,557,000

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b. Land Management Bureau		5,175,000		5,175,000
c. National Capital Region	34,693,000	12,277,000		46,970,000
d. Region I	44,511,000	9,394,000		53,905,000
e. Cordillera Administrative Region	47,840,000	8,849,000	4,835,000	61,524,000
f. Region II	65,997,000	8,348,000		74,345,000
g. Region III	76,703,000	13,572,000		90,275,000
h. Region IV-A	54,204,000	8,419,000		62,623,000
i. Region IV-B	46,654,000	8,568,000		55,222,000
j. Region V	42,720,000	8,561,000		51,281,000
k. Region VI	50,652,000	10,697,000		61,349,000
l. Region VII	40,458,000	9,663,000		50,121,000
m. Region VIII	44,058,000	7,905,000		51,963,000
n. Region IX	49,394,000	8,670,000		58,064,000
o. Region X	60,019,000	9,330,000		69,349,000
p. Region XI	36,951,000	9,754,000		46,705,000
q. Region XII	27,348,000	8,543,000		35,891,000
r. Region XIII	30,465,000	9,147,000		39,612,000
2. Land Surveys		3,565,716,000	2,000,000	3,567,716,000
a. Central Office		1,053,069,000	2,000,000	1,055,069,000
b. Land Management Bureau		1,287,000		1,287,000
c. National Capital Region		11,164,000		11,164,000
d. Region I		152,921,000		152,921,000
e. Cordillera Administrative Region		354,743,000		354,743,000
f. Region II		190,597,000		190,597,000
g. Region III		24,879,000		24,879,000
h. Region IV-A		134,619,000		134,619,000
i. Region IV-B		251,863,000		251,863,000
j. Region V		142,750,000		142,750,000
k. Region VI		142,049,000		142,049,000
l. Region VII		115,126,000		115,126,000

m. Region VIII	203,197,000		203,197,000
n. Region IX	150,943,000		150,943,000
o. Region X	169,309,000		169,309,000
p. Region XI	184,294,000		184,294,000
q. Region XII	160,079,000		160,079,000
r. Region XIII	122,827,000		122,827,000
3. Survey of foreshores reservation, patrimonial properties and other lands covered by the Comprehensive Agrarian Reform Program in coordination with the Department of Agrarian Reform	13,309,000		13,309,000
a. National Capital Region	205,000		205,000
b. Region I	582,000		582,000
c. Cordillera Administrative Region	163,000		163,000
d. Region II	444,000		444,000
e. Region III	833,000		833,000
f. Region IV-A	1,168,000		1,168,000
g. Region IV-B	550,000		550,000
h. Region V	3,050,000		3,050,000
i. Region VI	556,000		556,000
j. Region VII	1,472,000		1,472,000
k. Region VIII	1,040,000		1,040,000
l. Region IX	235,000		235,000
m. Region X	1,050,000		1,050,000
n. Region XI	740,000		740,000
o. Region XII	515,000		515,000
p. Region XIII	706,000		706,000
4. Land Records Management	62,394,000	142,236,000	204,630,000
a. Central Office	18,922,000	138,636,000	157,558,000
b. National Capital Region	1,380,000		1,380,000
c. Region I	2,769,000		2,769,000

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d. Cordillera Administrative Region		2,837,000		2,837,000
e. Region II		4,091,000		4,091,000
f. Region III		2,914,000		2,914,000
g. Region IV-A		2,593,000		2,593,000
h. Region IV-B		2,594,000		2,594,000
i. Region V		2,688,000		2,688,000
j. Region VI		2,684,000	3,600,000	6,284,000
k. Region VII		3,500,000		3,500,000
l. Region VIII		2,496,000		2,496,000
m. Region IX		2,464,000		2,464,000
n. Region X		2,524,000		2,524,000
o. Region XI		2,613,000		2,613,000
p. Region XII		2,713,000		2,713,000
q. Region XIII		2,612,000		2,612,000
5. Field Network Survey	55,508,000	132,695,000		188,203,000
a. Central Office		7,034,000		7,034,000
b. National Capital Region		2,090,000		2,090,000
c. Region I	4,392,000	8,024,000		12,416,000
d. Cordillera Administrative Region	96,000	8,443,000		8,539,000
e. Region II	4,035,000	6,565,000		10,600,000
f. Region III	3,132,000	6,271,000		9,403,000
g. Region IV-A	2,887,000	14,212,000		17,099,000
h. Region IV-B	3,112,000	7,460,000		10,572,000
i. Region V	3,442,000	15,190,000		18,632,000
j. Region VI	4,036,000	16,566,000		20,602,000
k. Region VII	6,358,000	11,044,000		17,402,000
l. Region VIII	4,194,000	4,110,000		8,304,000
m. Region IX	4,539,000	6,130,000		10,669,000
n. Region X	4,129,000	4,750,000		8,879,000

o. Region XI	6,228,000	520,000	6,748,000	
p. Region XII	3,996,000	6,210,000	10,206,000	
q. Region XIII	932,000	8,076,000	9,008,000	
c. Protected Areas and Wildlife Management	154,788,000	310,476,000	74,130,000	539,394,000
1. Protected area management	125,918,000	81,371,000		207,289,000
a. Protected Areas and Wildlife Bureau		1,332,000		1,332,000
b. National Capital Region	2,113,000	624,000		2,737,000
c. Region I	7,623,000	4,177,000		11,800,000
d. Cordillera Administrative Region	11,340,000	2,038,000		13,378,000
e. Region II	8,430,000	4,739,000		13,169,000
f. Region III	12,982,000	4,044,000		17,026,000
g. Region IV-A	7,853,000	5,653,000		13,506,000
h. Region IV-B	7,321,000	6,346,000		13,667,000
i. Region V	10,184,000	4,081,000		14,265,000
j. Region VI	10,371,000	6,304,000		16,675,000
k. Region VII	7,594,000	7,680,000		15,274,000
l. Region VIII	7,430,000	3,741,000		11,171,000
m. Region IX	4,897,000	6,092,000		10,989,000
n. Region X	8,842,000	9,420,000		18,262,000
o. Region XI	10,023,000	5,622,000		15,645,000
p. Region XII	7,121,000	3,687,000		10,808,000
q. Region XIII	1,794,000	5,791,000		7,585,000
2. Operation and maintenance of the Ninoy Aquino Park and Wildlife Nature Center in Quezon City	10,871,000	8,589,000	20,000,000	39,460,000
a. Protected Areas and Wildlife Bureau	10,871,000	8,589,000	20,000,000	39,460,000
3. Development and rehabilitation of the Hinulugang Taktak National Park in Antipolo, Rizal	2,669,000	2,673,000		5,342,000
a. Protected Areas and Wildlife Bureau	2,669,000	2,673,000		5,342,000
4. Development and Rehabilitation of the Mt. Apo National Park		1,992,000		1,992,000
a. Protected Areas and Wildlife Bureau		1,992,000		1,992,000

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5. Philippine Eagle Conservation Project		5,935,000		5,935,000
a. Protected Areas and Wildlife Bureau		5,935,000		5,935,000
6. Pawikan Conservation Project	2,664,000	2,962,000		5,626,000
a. Protected Areas and Wildlife Bureau	2,664,000	2,962,000		5,626,000
7. Tamaraw Conservation Project		4,862,000		4,862,000
a. Protected Areas and Wildlife Bureau		4,862,000		4,862,000
8. Operation and Maintenance of the Crocodile Farm Institute in Irawan, Palawan	5,568,000	4,402,000		9,970,000
a. Protected Areas and Wildlife Bureau	5,568,000	4,402,000		9,970,000
9. Biodiversity Conservation Program	4,816,000	122,335,000	50,080,000	177,231,000
a. Protected Areas and Wildlife Bureau	4,816,000	22,222,000		27,038,000
b. Central Office		74,581,000	50,080,000	124,661,000
c. National Capital Region		5,992,000		5,992,000
d. Region I		665,000		665,000
e. Cordillera Administrative Region		664,000		664,000
f. Region II		752,000		752,000
g. Region III		589,000		589,000
h. Region IV-A		3,406,000		3,406,000
i. Region IV-B		1,998,000		1,998,000
j. Region V		996,000		996,000
k. Region VI		969,000		969,000
l. Region VII		1,676,000		1,676,000
m. Region VIII		1,936,000		1,936,000
n. Region IX		537,000		537,000
o. Region X		624,000		624,000
p. Region XI		764,000		764,000
q. Region XII		2,710,000		2,710,000
r. Region XIII		1,254,000		1,254,000
10. Tarsier Conservation Project		5,000,000		5,000,000
a. Region VII		5,000,000		5,000,000

11. Coastal and marine resources management	2,282,000	70,355,000	4,050,000	76,687,000
a. Central Office	631,000	41,949,000	4,050,000	46,630,000
b. National Capital Region	100,000	485,000		585,000
c. Region I		1,551,000		1,551,000
d. Region II	92,000	1,222,000		1,314,000
e. Region III	100,000	3,824,000		3,924,000
f. Region IV-A		1,339,000		1,339,000
g. Region IV-B		1,739,000		1,739,000
h. Region V	100,000	1,770,000		1,870,000
i. Region VI	210,000	2,655,000		2,865,000
j. Region VII	100,000	3,932,000		4,032,000
k. Region VIII	200,000	1,164,000		1,364,000
l. Region IX	100,000	1,550,000		1,650,000
m. Region X	100,000	2,184,000		2,284,000
n. Region XI	349,000	1,543,000		1,892,000
o. Region XII	100,000	2,616,000		2,716,000
p. Region XIII	100,000	832,000		932,000
d. Ecosystems Research and Development	172,256,000	251,854,000	364,851,000	788,961,000
1. Ecosystems Research and Development Service	172,256,000	125,300,000		297,556,000
a. Ecosystems Research and Development Bureau	38,972,000	94,373,000		133,345,000
b. National Capital Region	12,370,000	1,482,000		13,852,000
c. Region I	11,647,000	2,090,000		13,737,000
d. Cordillera Administrative Region	8,032,000	2,471,000		10,503,000
e. Region II	7,522,000	1,761,000		9,283,000
f. Region III	7,532,000	1,908,000		9,440,000
g. Region IV-A	7,631,000	1,552,000		9,183,000
h. Region IV-B	9,059,000	1,442,000		10,501,000
i. Region V	7,906,000	1,875,000		9,781,000
j. Region VI	6,482,000	2,013,000		8,495,000

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k. Region VII	8,269,000	2,251,000	10,520,000
l. Region VIII	6,835,000	1,600,000	8,435,000
m. Region IX	10,506,000	1,380,000	11,886,000
n. Region X	7,094,000	2,149,000	9,243,000
o. Region XI	7,724,000	2,405,000	10,129,000
p. Region XII	8,313,000	1,991,000	10,304,000
q. Region XIII	6,362,000	2,557,000	8,919,000
2. Clonal Nursery and Production of Quality Planting Materials (QPM) of Premium and Indigenous Forest Species for National Greening Program	126,554,000	364,851,000	491,405,000
a. Central Office	68,001,000	54,000,000	122,001,000
b. Ecosystems Research and Development Bureau	19,000,000	15,000,000	34,000,000
c. National Capital Region	2,000,000	1,513,000	3,513,000
d. Region I	3,340,000	17,685,000	21,025,000
e. Cordillera Administrative Region	2,070,000	23,138,000	25,208,000
f. Region II	2,233,000	18,935,000	21,168,000
g. Region III	2,241,000	18,945,000	21,186,000
h. Region IV-A	2,187,000	18,935,000	21,122,000
i. Region IV-B	2,353,000	18,935,000	21,288,000
j. Region V	2,129,000	18,935,000	21,064,000
k. Region VI	2,721,000	19,445,000	22,166,000
l. Region VII	2,400,000	18,935,000	21,335,000
m. Region VIII	2,100,000	18,935,000	21,035,000
n. Region IX	2,147,000	18,935,000	21,082,000
o. Region X	2,249,000	18,935,000	21,184,000
p. Region XI	4,182,000	21,155,000	25,337,000
q. Region XII	2,101,000	18,935,000	21,036,000
r. Region XIII	3,100,000	23,555,000	26,655,000
Sub-total, Operations	2,741,402,000	6,486,185,000	2,026,839,000 11,254,426,000
TOTAL, PROGRAMS AND ACTIVITIES	P 4,012,017,000	P 7,179,872,000	P 2,595,126,000 P13,787,015,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

2,939,972

Contractual, Casual and Emergency Personnel

149,129

Total Salaries/Wages

3,089,101

Other Compensation

Representation Allowance

48,265

Year-End Bonus

324,019

Step Increments for Length of Service

7,468

Personnel Economic Relief Allowance

378,720

Clothing/Uniform Allowance

63,120

Subsistence Allowance

44

Productivity Incentive Benefits

31,560

Total Other Compensation

853,196

Gross Compensation

3,942,297

Fixed Personnel Expenditures

PAG-IBIG Contributions

19,032

Health Insurance Premiums

32,045

Employees Compensation Insurance Premiums (ECIP)

18,643

Total Fixed Personnel Expenditures

69,720

Total Personal Services

4,012,017

Maintenance and Other Operating Expenses

Travelling Expenses

503,208

Communication Expenses

119,967

Repair and Maintenance

241,931

Transportation and Delivery Expenses

7,537

Supplies and Materials

566,421

Rents

25,490

Subsidies and Donations

2,000

Utility Expenses

147,935

Training and Scholarship Expenses

154,356

Extraordinary and Miscellaneous Expenses

3,408

Confidential and Intelligence Expenses

15,000

Taxes Insurance Premiums and Other Fees

19,780

Professional Services

1,530,530

Printing and Binding Expenses

20,707

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Advertising Expenses	16,670
Representation Expenses	10,390
Subscription Expenses	6,676
Survey Expenses	3,887,186
Membership Dues & contributions to Organizations	670
Awards and Indemnities	10
Total Maintenance and Other Operating Expenses	7,279,872
Total Current Operating Expenditures	11,291,889
Capital Outlays	
Land and Land Improvements Outlay	340,768
Buildings and Structures Outlay	358,480
Office Equipment, Furniture and Fixtures	342,903
Transportation Equipment	6,428
Machineries and Equipment	127,245
Reforestation Projects	1,469,302
Total Capital Outlays	2,645,126
Total Programs/Locally Funded Project(s)	13,937,015
<u>B. Foreign Assisted Project(s)</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	22,800
Communication Expenses	5,366
Repair and Maintenance	27,206
Supplies and Materials	17,994
Utility Expenses	3,614
Training and Scholarship Expenses	28,200
Taxes, Insurance Premiums and Other Fees	1,600
Professional Services	276,161
Printing and Binding Expenses	2,555
Advertising Expenses	14,500
Representation Expenses	70,200
Total Maintenance and Other Operating Expenses	470,196
Total Current Operating Expenditures	470,196
Capital Outlays	
Land and Land Improvements Outlay	37,000
Office Equipment, Furniture and Fixtures	9,654
Transportation Equipment	2,000
Machineries and Equipment	8,000
Reforestation Projects	26,000
Total Capital Outlays	82,654
Total Foreign Assisted Project(s)	552,850
TOTAL NEW APPROPRIATIONS	14,489,865

D. ENVIRONMENTAL MANAGEMENT BUREAU

For general administration and support, support to operations, and operations as indicated hereunder.....P 778,026,000
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New Appropriations, by Program/Project
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	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,956,000	P 69,993,000		P 82,949,000
Sub-total, General Administration and Support	12,956,000	69,993,000		82,949,000
II. Support to Operations				
a. Planning and Policy Formulation	728,000	2,857,000		3,585,000
b. Environmental Education and Information	7,316,000	7,028,000		14,344,000
c. Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	5,073,000	3,106,000		8,179,000
d. Pollution Research and Laboratory Services	8,778,000	14,645,000	53,759,000	77,182,000
Sub-total, Support to Operations	21,895,000	27,636,000	53,759,000	103,290,000
III. Operations				
a. Environmental Management and Pollution Control	181,582,000	153,993,000	153,012,000	488,587,000
b. Toxic Substances and Waste Management		103,200,000		103,200,000
Sub-total, Operations	181,582,000	257,193,000	153,012,000	591,787,000
Total, Programs	216,433,000	354,822,000	206,771,000	778,026,000
TOTAL NEW APPROPRIATIONS	P 216,433,000	P 354,822,000	P 206,771,000	P 778,026,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Thirty Five Million Pesos (P35,000,000) shall be sourced from the Air Quality Management Fund to finance air pollution rehabilitation, research, enforcement, monitoring, and technical assistance activities in accordance with Section 14 of R.A. No. 8749, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services	P	12,956,000	P	69,993,000	P	82,949,000
1. General management and supervision		12,956,000		69,993,000		82,949,000
a. Central Office		12,956,000		38,819,000		51,775,000
b. National Capital Region				4,197,000		4,197,000
c. Region I				1,250,000		1,250,000
d. Cordillera Administrative Region				519,000		519,000
e. Region II				774,000		774,000
f. Region III				2,082,000		2,082,000
g. Region IV				3,345,000		3,345,000
h. Region V				5,558,000		5,558,000
i. Region VI				874,000		874,000
j. Region VII				3,767,000		3,767,000
k. Region VIII				688,000		688,000
l. Region IX				2,413,000		2,413,000
m. Region X				454,000		454,000
n. Region XI				1,028,000		1,028,000
o. Region XII				3,240,000		3,240,000
p. Region XIII				985,000		985,000
Sub-total, General Administration and Support		12,956,000		69,993,000		82,949,000

II. Support to Operations

a. Planning and Policy Formulation	728,000	2,857,000	3,585,000
1. Central Office - Proper	728,000	2,857,000	3,585,000
b. Environmental Education and Information	7,316,000	7,028,000	14,344,000
1. Central Office - Proper	7,316,000	7,028,000	14,344,000
c. Legal Services and Provision of Secretariat Services to the Pollution Adjudication Board	5,073,000	3,106,000	8,179,000
1. Central Office - Proper	5,073,000	2,000,000	7,073,000
2. National Capital Region		51,000	51,000
3. Region I		185,000	185,000
4. Cordillera Administrative Region		58,000	58,000

5. Region II		20,000		20,000
6. Region III		27,000		27,000
7. Region IV		101,000		101,000
8. Region V		194,000		194,000
9. Region VI		58,000		58,000
10. Region VII		20,000		20,000
11. Region VIII		33,000		33,000
12. Region IX		38,000		38,000
13. Region X		53,000		53,000
14. Region XI		55,000		55,000
15. Region XII		185,000		185,000
16. Region XIII		28,000		28,000
d. Pollution Research and Laboratory Services	8,778,000	14,645,000	53,759,000	77,182,000
1. Central Office - Proper	8,778,000	7,000,000	37,759,000	53,537,000
2. National Capital Region		337,000	1,000,000	1,337,000
3. Region I		409,000	1,000,000	1,409,000
4. Cordillera Administrative Region		400,000	1,000,000	1,400,000
5. Region II		335,000	1,000,000	1,335,000
6. Region III		226,000	1,000,000	1,226,000
7. Region IV		427,000	2,000,000	2,427,000
8. Region V		1,272,000	1,000,000	2,272,000
9. Region VI		615,000	1,000,000	1,615,000
10. Region VII		576,000	1,000,000	1,576,000
11. Region VIII		409,000	1,000,000	1,409,000
12. Region IX		952,000	1,000,000	1,952,000
13. Region X		435,000	1,000,000	1,435,000
14. Region XI		503,000	1,000,000	1,503,000
15. Region XII		356,000	1,000,000	1,356,000
16. Region XIII		393,000	1,000,000	1,393,000
Sub-total, Support to Operations	21,895,000	27,636,000	53,759,000	103,290,000

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III. Operations

a. Environmental Management and Pollution Control	181,582,000	153,993,000	153,012,000	488,587,000
1. Central Office - Proper	21,084,000	69,517,000	131,212,000	221,813,000
2. National Capital Region	30,451,000	15,336,000	1,600,000	47,387,000
3. Region I	9,532,000	3,143,000	1,200,000	13,875,000
4. Cordillera Administrative Region	12,357,000	6,482,000	1,200,000	20,039,000
5. Region II	11,760,000	3,592,000	1,200,000	16,552,000
6. Region III	9,215,000	5,130,000	1,400,000	15,745,000
7. Region IV	25,181,000	13,734,000	2,600,000	41,515,000
8. Region V	5,855,000	3,337,000	2,000,000	11,192,000
9. Region VI	9,384,000	6,378,000	1,200,000	16,962,000
10. Region VII	6,551,000	5,244,000	2,000,000	13,795,000
11. Region VIII	6,417,000	3,035,000	1,400,000	10,852,000
12. Region IX	6,945,000	2,951,000	1,200,000	11,096,000
13. Region X	7,886,000	5,946,000	1,200,000	15,032,000
14. Region XI	8,828,000	5,457,000	1,200,000	15,485,000
15. Region XII	6,123,000	2,168,000	1,200,000	9,491,000
16. Region XIII	4,013,000	2,543,000	1,200,000	7,756,000
b. Toxic Substances and Wastes Management		103,200,000		103,200,000
1. Central Office - Proper		73,609,000		73,609,000
2. National Capital Region		2,116,000		2,116,000
3. Region I		2,013,000		2,013,000
4. Cordillera Administrative Region		1,734,000		1,734,000
5. Region II		1,779,000		1,779,000
6. Region III		1,734,000		1,734,000
7. Region IV		2,270,000		2,270,000
8. Region V		3,875,000		3,875,000
9. Region VI		1,574,000		1,574,000
10. Region VII		1,107,000		1,107,000
11. Region VIII		2,835,000		2,835,000

12. Region IX	1,126,000	1,126,000
13. Region X	1,633,000	1,633,000
14. Region XI	957,000	957,000
15. Region XII	2,007,000	2,007,000
16. Region XIII	2,831,000	2,831,000
Sub-total, Operations	181,582,000	257,193,000
TOTAL, PROGRAMS AND ACTIVITIES	P 216,433,000	P 354,822,000
	P 206,771,000	P 778,026,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

163,690

Contractual, Casual and Emergency Personnel

9,784

Total Salaries/Wages

173,474

Other Compensation

Representation Allowance

2,736

Year-End Bonus

16,930

Step Increments for Length of Service

420

Personnel Economic Relief Allowance

15,744

Clothing/Uniform Allowance

2,624

Productivity Incentive Benefits

1,312

Total Other Compensation

39,766

Gross Compensation

213,240

Fixed Personnel Expenditures

PAG-IBIG Contributions

795

Health Insurance Premiums

1,609

Employees Compensation Insurance Premiums (ECIP)

789

Total Fixed Personnel Expenditures

3,193

Total Personal Services

216,433

Maintenance and Other Operating Expenses

Travelling Expenses

32,170

Communication Expenses

7,410

Repair and Maintenance

39,908

Transportation and Delivery Expenses

155

Supplies and Materials

60,433

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Rents	5,529
Utility Expenses	10,897
Training and Scholarship Expenses	25,581
Extraordinary and Miscellaneous Expenses	1,614
Taxes Insurance Premiums and Other Fees	3,836
Professional Services	140,251
Printing and Binding Expenses	12,614
Advertising Expenses	2,744
Representation Expenses	11,508
Subscription Expenses	172
Total Maintenance and Other Operating Expenses	354,822
Total Current Operating Expenditures	571,255
Capital Outlays	
Buildings and Structures Outlay	59,400
Transportation Equipment	6,400
Machineries and Equipment	140,971
Total Capital Outlays	206,771
TOTAL NEW APPROPRIATIONS	778,026

C. MINES AND GEO-SCIENCES BUREAU

For the general administration and support, support to operations, and operations, of which P673,934,000 shall be from the regular appropriations, and P35,000,000 from the Special Account in the General Fund as indicated hereunder.....P 708,934,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 89,633,000	P 38,666,000	P 5,000,000	P 133,299,000
b. Human Resource Development		6,459,000		6,459,000
Sub-total, General Administration and Support	89,633,000	45,125,000	5,000,000	139,758,000
II. Support to Operations				
a. Planning and Policy Formulation	2,701,000	10,218,000		12,919,000
b. Mineral Economics, Information and Publications	8,439,000	5,997,000		14,436,000
c. Research and Development	51,747,000	4,322,000		56,069,000
Sub-total, Support to Operations	62,887,000	20,537,000		83,424,000

III. Operations

a. Mineral Lands Administration	154,660,000	75,444,000	49,922,000	280,026,000
b. Geoscience Development and Services	44,171,000	104,077,000	57,478,000	205,726,000
Sub-total, Operations	198,831,000	179,521,000	107,400,000	485,752,000
Total, Programs	351,351,000	245,183,000	112,400,000	708,934,000
TOTAL NEW APPROPRIATIONS	P 351,351,000	P 245,183,000	P 112,400,000	P 708,934,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Fourteen Million Eight Hundred Thousand Pesos (P14,800,000) for MONE and Twenty Million Two Hundred Thousand Pesos (P20,200,000) for Capital Outlays shall be sourced from ten percent (10%) of royalties derived from the development and utilization of mineral resources within reservations in accordance with Section 5 of R.A. No. 7942, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 89,633,000	P 38,666,000	P 5,000,000	P 133,299,000
1. Central Office	15,467,000	12,287,000		27,754,000
2. Cordillera Administrative Region	4,974,000	1,116,000		6,090,000
3. Region I	6,612,000	1,445,000		8,057,000
4. Region II	5,799,000	2,470,000		8,269,000
5. Region III	6,709,000	1,636,000		8,345,000
6. Region IV	6,994,000	5,903,000		12,897,000
7. Region V	5,035,000	1,286,000	2,000,000	8,321,000
8. Region VI	4,579,000	2,152,000		6,731,000
9. Region VII	5,060,000	2,515,000		7,575,000
10. Region VIII	4,890,000	1,563,000		6,453,000
11. Region IX	5,363,000	1,939,000	3,000,000	10,302,000
12. Region X	4,375,000	530,000		4,905,000
13. Region XI	3,911,000	1,009,000		4,920,000
14. Region XII	4,890,000	1,645,000		6,535,000
15. Region XIII	4,975,000	1,170,000		6,145,000

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b. Human Resource Development		6,459,000	6,459,000	
1. Central Office		6,459,000	6,459,000	
Sub-total, General Administration and Support		89,633,000	45,125,000	5,000,000 139,758,000
II. Support to Operations				
a. Planning and Policy Formulation		2,701,000	10,218,000	12,919,000
1. Central Office		2,701,000	10,218,000	12,919,000
b. Mineral Economics, Information and Publications		8,439,000	5,997,000	14,436,000
1. Central Office		8,439,000	5,997,000	14,436,000
c. Research and Development		51,747,000	4,322,000	56,069,000
1. Central Office		51,747,000	4,322,000	56,069,000
Sub-total, Support to Operations		62,887,000	20,537,000	83,424,000
III. Operations				
a. Mineral Lands Administration		154,660,000	75,444,000	49,922,000 280,026,000
1. Central Office		10,153,000	34,704,000	39,257,000 84,114,000
2. Cordillera Administrative Region		12,322,000	2,081,000	711,000 15,114,000
3. Region I		14,321,000	2,412,000	711,000 17,444,000
4. Region II		8,188,000	2,636,000	711,000 11,535,000
5. Region III		10,184,000	3,041,000	711,000 13,936,000
6. Region IV		13,493,000	5,563,000	1,422,000 20,478,000
7. Region V		10,392,000	2,641,000	711,000 13,744,000
8. Region VI		9,161,000	3,528,000	711,000 13,400,000
9. Region VII		11,101,000	2,347,000	711,000 14,159,000
10. Region VIII		8,760,000	2,847,000	711,000 12,318,000
11. Region IX		10,371,000	2,562,000	711,000 13,644,000
12. Region X		8,426,000	2,525,000	711,000 11,662,000
13. Region XI		7,782,000	2,346,000	711,000 10,839,000
14. Region XII		12,683,000	2,248,000	711,000 15,642,000
15. Region XIII		7,323,000	3,963,000	711,000 11,997,000
b. Geoscience Development and Services		44,171,000	104,077,000	57,478,000 205,726,000
1. Central Office			61,749,000	38,978,000 100,727,000

2. Cordillera Administrative Region	4,963,000	2,553,000	2,500,000	10,016,000
3. Region I	3,932,000	2,192,000		6,124,000
4. Region II	3,083,000	3,126,000		6,209,000
5. Region III	1,899,000	3,185,000		5,084,000
6. Region IV	7,169,000	5,491,000		12,660,000
7. Region V	2,414,000	3,324,000	4,500,000	10,238,000
8. Region VI	1,958,000	2,820,000		4,778,000
9. Region VII	3,009,000	3,019,000	6,000,000	12,028,000
10. Region VIII	3,060,000	2,546,000		5,606,000
11. Region IX	2,427,000	2,728,000	2,000,000	7,155,000
12. Region X	2,452,000	2,793,000	1,500,000	6,745,000
13. Region XI	1,690,000	2,472,000		4,162,000
14. Region XII	2,771,000	2,597,000	2,000,000	7,368,000
15. Region XIII	3,344,000	3,482,000		6,826,000
Sub-total, Operations	198,831,000	179,521,000	107,400,000	485,752,000
TOTAL, PROGRAMS AND ACTIVITIES	P 351,351,000	P 245,183,000	P 112,400,000	P 708,934,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

279,492

Total Salaries/Wages

279,492

Other Compensation

Representation Allowance

5,652

Year-End Bonus

28,589

Step Increments for Length of Service

719

Personnel Economic Relief Allowance

25,320

Clothing/Uniform Allowance

4,220

Productivity Incentive Benefits

2,110

Total Other Compensation

66,610

Gross Compensation

346,102

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Fixed Personnel Expenditures

PAG-IBIG Contributions	1,286
Health Insurance Premiums	2,679
Employees Compensation Insurance Premiums (ECIP)	1,284

5,249

Total Fixed Personnel Expenditures

351,351

Total Personal Services

Maintenance and Other Operating Expenses

Travelling Expenses	56,621
Communication Expenses	8,315
Repair and Maintenance	30,487
Transportation and Delivery Expenses	859
Supplies and Materials	54,646
Rents	9,494
Subsidies and Donations	118
Utility Expenses	20,731
Training and Scholarship Expenses	13,932
Extraordinary and Miscellaneous Expenses	1,520
Taxes Insurance Premiums and Other Fees	2,241
Professional Services	38,401
Printing and Binding Expenses	1,301
Advertising Expenses	660
Representation Expenses	3,558
Storage Expenses	42
Subscription Expenses	522
Survey Expenses	1,571
Membership Dues & Contributions to Organizations	125
Awards and Indemnities	25
Rewards and Other Claims	14

245,183

Total Maintenance and Other Operating Expenses

596,534

Total Current Operating Expenditures

Capital Outlays

Land and Land Improvements Outlay	25,900
Buildings and Structures Outlay	2,000
Office Equipment, Furniture and Fixtures	16,171
Transportation Equipment	5,179
Machineries and Equipment	63,150

112,400

Total Capital Outlays

708,934

TOTAL NEW APPROPRIATIONS

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY

For general administration and support, and operations including locally-funded project(s) as indicated hereunder....P 909,918,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 41,989,000	P 31,049,000		P 73,038,000
Sub-total, General Administration and Support	41,989,000	31,049,000		73,038,000
II. Operations				
a. Water, Coastal and Land Surveys	121,449,000	116,620,000	43,850,000	281,919,000
b. Mapping and Remote Sensing	60,207,000	286,252,000	57,412,000	403,871,000
c. Information Management and Statistical Services	23,071,000	3,019,000		26,090,000
Sub-total, Operations	204,727,000	405,891,000	101,262,000	711,880,000
Total, Programs	246,716,000	436,940,000	101,262,000	784,918,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. RP Extended Continental Shelf Delimitation Project		75,000,000	50,000,000	125,000,000
Sub-Total, Locally-Funded Project(s)		75,000,000	50,000,000	125,000,000
Total, Project(s)		75,000,000	50,000,000	125,000,000
TOTAL NEW APPROPRIATIONS	P 246,716,000	P 511,940,000	P 151,262,000	P 909,918,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 41,989,000	P 31,049,000		P 73,038,000
1. General management and supervision	24,703,000	21,599,000		46,302,000
2. General support services - Engineering	14,298,000	7,615,000		21,913,000
3. Intelligence and security services	2,988,000	527,000		3,515,000
4. Human resource development		606,000		606,000

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5. Gender and development		702,000		702,000
Sub-total, General Administration and Support	41,989,000	31,049,000		73,038,000
II. Operations				
a. Water, Coastal and Land Surveys	121,449,000	116,620,000	43,850,000	281,919,000
1. Land resource, geodetic control, plane and geophysical surveys	121,449,000	116,620,000	43,850,000	281,919,000
b. Mapping and Remote Sensing	60,207,000	286,252,000	57,412,000	403,871,000
1. Production of maps and remote sensing surveys	60,207,000	286,252,000	57,412,000	403,871,000
c. Information Management and Statistical Services	23,071,000	3,019,000		26,090,000
1. For data processing, updating including resource information management and statistical services	23,071,000	3,019,000		26,090,000
Sub-total, Operations	204,727,000	405,891,000	101,262,000	711,880,000
TOTAL, PROGRAMS AND ACTIVITIES	P 246,716,000	P 436,940,000	P 101,262,000	P 784,918,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

Total Salaries/Wages

Other Compensation

Representation Allowance

Year-End Bonus

Step Increments for Length of Service

Personnel Economic Relief Allowance

Clothing/Uniform Allowance

Productivity Incentive Benefits

Magna Carta of Public Health Workers per R.A. 7305

Total Other Compensation

Total, Personnel Services of Civilian Personnel

II. Uniformed/Military Personnel

Base Pay, Uniformed Personnel

Total Basic Pay	45,588
Allowances and Other Collaterals	
PAG-IBIG Contributions	286
Health Insurance	504
Employees Compensation Insurance Premiums (ECIP)	286
Pensions, Uniformed Personnel	14,708
Sea Duty Pay	10,881
Personnel Economic Relief Allowance	5,736
Year-end Benefits	4,995
Productivity Incentive Benefits	478
Clothing Allowance	956
Longevity Pay	13,236
Subsistence Allowance	7,852
Laundry Allowance	102
Hazard Pay	689
Quarters Allowance	1,318
Total Allowances and Other Collaterals	62,027
Total, Personal Services of Uniformed/Military Personnel	107,615
Gross Compensation	244,659
Fixed Personnel Expenditures	
PAG-IBIG Contributions	500
Health Insurance Premiums	1,057
Employees Compensation Insurance Premiums (ECIP)	500
Total Fixed Personnel Expenditures	2,057
Total Personal Services	246,716
Maintenance and Other Operating Expenses	
Travelling Expenses	15,312
Communication Expenses	4,512
Repair and Maintenance	68,329
Transportation and Delivery Expenses	1,086
Supplies and Materials	164,081
Rents	1,455
Utility Expenses	9,859
Training and Scholarship Expenses	7,388
Taxes Insurance Premiums and Other Fees	15,204
Professional Services	109,484
Printing and Binding Expenses	1,770
Advertising Expenses	74
Representation Expenses	1,543
Subscription Expenses	70
Survey Expenses	111,773
Total Maintenance and Other Operating Expenses	511,940
Total Current Operating Expenditures	758,656
Capital Outlays	
Office Equipment, Furniture and Fixtures	43,912

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Transportation Equipment	67,700
Machineries and Equipment	39,650
Total Capital Outlays	151,262
TOTAL NEW APPROPRIATIONS	909,918

E. NATIONAL WATER RESOURCES BOARD

For general administration and support, and operations as indicated hereunder.....P 50,627,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,311,000	P 6,105,000		P 15,416,000
Sub-total, General Administration and Support	9,311,000	6,105,000		15,416,000
II. Operations				
a. Coordination and Regulation of Water Resources Development	23,767,000	10,904,000	540,000	35,211,000
Sub-total, Operations	23,767,000	10,904,000	540,000	35,211,000
Total, Programs	33,078,000	17,009,000	540,000	50,627,000
TOTAL NEW APPROPRIATIONS	P 33,078,000	P 17,009,000	P 540,000	P 50,627,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,311,000	P 6,105,000		P 15,416,000
Sub-total, General Administration and Support	9,311,000	6,105,000		15,416,000

II. Operations**a. Coordination and Regulation of Water Resources Development**

23,767,000	10,904,000	540,000	35,211,000
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1. Evaluation, integration and coordination of water resources plans and programs

14,048,000	7,624,000	540,000	22,212,000
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2. Determination, adjudication and granting of water rights and waterworks franchises

9,719,000	3,280,000		12,999,000
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Sub-total, Operations

23,767,000	10,904,000	540,000	35,211,000
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TOTAL PROGRAMS AND ACTIVITIES

P 33,078,000	P 17,009,000	P 540,000	P 50,627,000
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New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personal Services****Basic Pay, Civilian****26,049****Contractual, Casual and Emergency Personnel****164****Total Salaries/Wages****26,213****Other Compensation****Representation Allowance****708****Honoraria****195****Year-End Bonus****2,636****Step Increments for Length of Service****67****Personnel Economic Relief Allowance****2,232****Clothing/Uniform Allowance****372****Productivity Incentive Benefits****186****Total Other Compensation****6,396****Gross Compensation****32,609****Fixed Personnel Expenditures****PAG-IBIG Contributions****113****Health Insurance Premiums****243****Employees Compensation Insurance Premiums (ECIP)****113****Total Fixed Personnel Expenditures****469****Total Personal Services****33,078****Maintenance and Other Operating Expenses****Travelling Expenses****3,916****Communication Expenses****944**

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Repair and Maintenance	630
Transportation and Delivery Expenses	20
Supplies and Materials	2,220
Rents	75
Utility Expenses	1,873
Training and Scholarship Expenses	1,425
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	350
Professional Services	4,558
Printing and Binding Expenses	252
Advertising Expenses	50
Representation Expenses	551
Subscription Expenses	35
Total Maintenance and Other Operating Expenses	17,009
Total Current Operating Expenditures	50,087
Capital Outlays	
Office Equipment, Furniture and Fixtures	540
Total Capital Outlays	540
TOTAL NEW APPROPRIATIONS	50,627

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

For general administration and support, and operations as indicated hereunder.....P 53,498,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,517,000	P 7,753,000		P 16,270,000
Sub-total, General Administration and Support	8,517,000	7,753,000		16,270,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	18,667,000	18,213,000	348,000	37,228,000
Sub-total, Operations	18,667,000	18,213,000	348,000	37,228,000
TOTAL NEW APPROPRIATIONS	P 27,184,000	P 25,966,000	348,000 p	53,498,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,517,000	P 7,753,000		P 16,270,000
Sub-total, General Administration and Support	8,517,000	7,753,000		16,270,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on the Environmental Protection, Conservation and Development of Palawan	18,667,000	18,213,000	348,000	37,228,000
1. Formulation and coordination of plans, policies and programs on the environmental protection, conservation and development of Palawan	18,667,000	18,213,000	348,000	37,228,000
Sub-total, Operations	18,667,000	18,213,000	348,000	37,228,000
TOTAL PROGRAMS AND ACTIVITIES	P 27,184,000	P 25,966,000	P 348,000	P 53,498,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

21,275

Total Salaries/Wages

21,275

Other Compensation

Representation Allowance

1,080

Year-End Bonus

2,149

Step Increments for Length of Service

55

Personnel Economic Relief Allowance

1,800

Clothing/Uniform Allowance

300

Productivity Incentive Benefits

150

Total Other Compensation

5,534

Gross Compensation

26,809

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Fixed Personnel Expenditures

PAG-IBIG Contributions	91
Health Insurance Premiums	194
Employees Compensation Insurance Premiums (ECIP)	90

Total Fixed Personnel Expenditures

375

Total Personal Services

27,184

Maintenance and Other Operating Expenses

Travelling Expenses	6,702
Communication Expenses	475
Repair and Maintenance	1,105
Transportation and Delivery Expenses	185
Supplies and Materials	4,120
Rents	730
Utility Expenses	790
Training and Scholarship Expenses	286
Professional Services	11,373
Subscription Expenses	200

Total Maintenance and Other Operating Expenses

25,966

Total Current Operating Expenditures

53,150

Capital Outlays

Office Equipment, Furniture and Fixtures	348
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Total Capital Outlays

348

TOTAL NEW APPROPRIATIONS

53,498

GENERAL SUMMARY

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 4,012,017,000	P 7,750,068,000	P 2,727,780,000	P14,489,865,000
B. Environmental Management Bureau	216,433,000	354,822,000	206,771,000	778,026,000
C. Mines and Geo-Science Bureau	351,351,000	245,183,000	112,400,000	708,934,000
D. National Mapping and Resource Information Authority	246,716,000	511,940,000	151,262,000	909,918,000
E. National Water Resources Board	33,078,000	17,009,000	540,000	50,627,000
F. Palawan Council for Sustainable Development Staff	27,184,000	25,966,000	348,000	53,498,000
Total New Appropriations, Department of Environment and Natural Resources	P 4,886,779,000	P 8,904,988,000	P 3,199,101,000	P16,990,868,000

XI. DEPARTMENT OF FINANCE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including foreign-assisted project(s), as indicated hereunder.....P 1,552,718,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 53,392,000	P 104,331,000	P 2,300,000	P 160,023,000
Sub-total, General Administration and Support	53,392,000	104,331,000	2,300,000	160,023,000
II. Support to Operations				
a. Legal Services	2,920,000	1,564,000		4,484,000
b. Confidential Activities		1,000,000		1,000,000
Sub-total, Support to Operations	2,920,000	2,564,000		5,484,000
III. Operations				
a. National Finance Services	24,565,000	19,550,000		44,115,000
b. International Finance Services	10,224,000	34,178,000		44,402,000
c. Corporate Affairs Services	11,592,000	6,045,000		17,637,000
d. Operation of One-Stop Shop Inter-Agency Tax Credit and Duty Draw-Back Center	22,522,000	12,416,000		34,938,000
e. Operation of Coordination Activities with Asian Development Bank	1,381,000	14,000		1,395,000
f. National Credit Council Secretariat		376,000		376,000
g. Management Information Systems Office (MISO)		3,186,000		3,186,000
h. Municipal Development Fund Office (MDFO) - Executive Order No. 41 dated November 20, 1998	12,898,000	3,389,000		16,287,000
i. Central Management Information Office - Executive Order No. 259 dated June 29, 2000	13,365,000	7,152,000	12,300,000	32,817,000
j. Privatization Council		2,576,000		2,576,000
Sub-total, Operations	96,547,000	88,882,000	12,300,000	197,729,000
TOTAL, PROGRAMS	152,859,000	195,777,000	14,600,000	363,236,000

B. PROJECT(S)**I. Foreign-Assisted Project(s)**

a. Health Sector Reform Agenda (HSRA)	21,422,000	21,422,000
Peso Counterpart	21,422,000	21,422,000
b. Integrated Coastal Resource Management Project (ADB 2311 PHI)	18,975,000	18,975,000
Loan Proceeds	18,975,000	18,975,000
c. Mindanao Rural Development Program - APLII	664,085,000	664,085,000
Loan Proceeds	664,085,000	664,085,000
d. Laguna de Bay Institutional Strengthening and Community Participation Project (LISCOP)	485,000,000	485,000,000
Loan Proceeds	485,000,000	485,000,000
Sub-total, Foreign-Assisted Project(s)	21,422,000	1,168,060,000
Total, Project(s)	21,422,000	1,168,060,000

TOTAL NEW APPROPRIATIONS

P 152,859,000 P 217,199,000 P 1,182,660,000 P 1,552,718,000
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Special Provision(s)

1. Release and Administration of the Municipal Development Fund. The amount appropriated herein for the Municipal Development Fund (MDF) shall be released to the MDF Office (MDFO) pursuant to P.D. No. 1914, COA-DOF-DBM Joint Circular No. 6-87 dated August 17, 1987 and E.O. No. 41, s. 1998: PROVIDED, That the MDF, including principal and interest payments thereto, shall be used to cover the peso counterpart requirements of foreign-assisted projects intended for loaning and relending operations to LGUs: PROVIDED, FURTHER, That in addition to the interest rates for existing loans imposed against the National Government, the MDFO Policy Governing Board shall determine the appropriate additional sub-loan interest rates to be charged to qualified LGUs availing of said foreign-assisted projects.

The MDFO shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the utilization of the Fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification, by the DBM that said report has been submitted.

2. Support for the Agriculture and Fisheries Modernization Program. Of the amounts appropriated herein, Six Hundred Sixty-Four Million Eighty-Five Thousand Pesos (P664,085,000) for the Mindanao Rural Development Program APL-II shall be in support of the Agriculture and Fisheries Modernization Program.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 53,392,000	P 104,331,000	P 2,300,000	P 160,023,000
1. General management and supervision	53,392,000	104,331,000	2,300,000	160,023,000
Sub-total, General Administration and Support	53,392,000	104,331,000	2,300,000	160,023,000

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II. Support to Operations

a. Legal Services	2,920,000	1,564,000	4,484,000
1. Legal opinions and decisions on revenue and fiscal measures	2,920,000	1,564,000	4,484,000
b. Confidential Activities		1,000,000	1,000,000
1. Confidential activities		1,000,000	1,000,000
Sub-total, Support to Operations	2,920,000	2,564,000	5,484,000

III. Operations

a. National Finance Services	24,565,000	19,550,000		44,115,000
1. Financial and fiscal planning and programming	8,004,000	14,762,000		22,766,000
2. Consolidation, analysis, generation of reports, planning and programming/project formulation on revenue statistics	1,663,000	117,000		1,780,000
3. Interpretation and implementation of internal revenue and customs laws	14,898,000	4,671,000		19,569,000
b. International Finance Services	10,224,000	34,178,000		44,402,000
1. Preparation of inputs of financial and economic policies of international development	6,870,000	31,836,000		38,706,000
2. International finance operations	3,354,000	2,342,000		5,696,000
c. Corporate Affairs Services	11,592,000	6,045,000		17,637,000
1. Monitoring, performance evaluation and coordination of the government corporate sector	11,592,000	6,045,000		17,637,000
d. Operation of One-Stop Shop Inter-Agency Tax Credit and Duty Draw-Back Center	22,522,000	12,416,000		34,938,000
e. Operation of Coordination Activities with Asian Development Bank	1,381,000	14,000		1,395,000
f. National Credit Council Secretariat		376,000		376,000
g. Management Information Systems Office (MISO)		3,186,000		3,186,000
h. Municipal Development Fund Office (MDFO) - Executive Order No. 41 dated November 20, 1998	12,898,000	3,389,000		16,287,000
i. Central Management Information Office - Executive Order No. 259 dated June 29, 2000	13,365,000	7,152,000	12,300,000	32,817,000
j. Privatization Council		2,576,000		2,576,000
Sub-total, Operations	96,547,000	88,882,000	12,300,000	197,729,000
PROGRAMS AND ACTIVITIES	P 152,859,000	P 195,777,000	P 14,600,000	P 363,236,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

113,318

Contractual, Casual and Emergency Personnel

7,620

Total Salaries/Wages

120,938

Other Compensation

Representation Allowance

7,308

Year-End Bonus

11,294

Step Increments for Length of Service

290

Personnel Economic Relief Allowance

8,856

Clothing/Uniform Allowance

1,476

Subsistence Allowance

74

Productivity Incentive Benefits

738

Total Other Compensation

30,036

Gross Compensation

150,974

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

448

Health Insurance Premiums

993

Employees Compensation Insurance Premiums (ECIP)

444

Total Fixed Personnel Expenditures

1,885

Total Personal Services

152,859

Maintenance and Other Operating Expenses

Travelling Expenses

11,838

Communication Expenses

4,552

Repair and Maintenance

12,178

Supplies and Materials

12,762

Rents

28,506

Utility Expenses

32,317

Training and Scholarship Expenses

5,399

Extraordinary and Miscellaneous Expenses

3,142

Confidential and Intelligence Expenses

1,000

Taxes, Insurance Premiums and Other Fees

17,118

Professional Services

57,732

Printing and Binding Expenses

525

Advertising Expenses

2,030

Storage Expenses

3,500

Subscription Expenses

1,351

Survey Expenses

70

Membership Dues and Contributions to Organizations

1,757

Total Maintenance and Other Operating Expenses

195,777

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Total Current Operating Expenditures	348,636
Capital Outlays	
Office Equipment, Furniture and Fixtures	14,600
Total Capital Outlays	14,600
Total Programs/Locally-Funded Project(s)	363,236
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	5,009
Communication Expenses	2,004
Transportation and Delivery Expenses	385
Supplies and Materials	3,205
Utility Expenses	2,087
Professional Services	8,732
Total Maintenance and Other Operating Expenses	21,422
Total Current Operating Expenditures	21,422
Capital Outlays	
Loans Outlay	11,385
Livestock and Crops Outlay	151,537
Land and Land Improvements Outlay	66,571
Buildings and Structures Outlay	205,897
Machineries and Equipment	53,976
Public Infrastructures	651,705
Reforestation Projects	26,989
Total Capital Outlays	1,168,060
Total Foreign-Assisted Project(s)	1,189,482
TOTAL NEW APPROPRIATIONS	1,552,718

B. BUREAU OF CUSTOMS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,564,686,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				

I. General Administration and Support**a. General Administration and Support Services**

P 152,847,000	P 201,262,000	P 2,697,000	P 356,806,000
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Sub-total, General Administration and Support

152,847,000	201,262,000	2,697,000	356,806,000
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II. Support to Operations**a. Legal Services**

94,993,000	22,778,000	7,010,000	124,781,000
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b. Confidential Activities

	4,500,000		4,500,000
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c. Information Systems Development and Maintenance

22,617,000	137,183,000	128,154,000	287,954,000
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Sub-total, Support to Operations

117,610,000	164,461,000	135,164,000	417,235,000
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III. Operations**a. Assessment and Collection Services**

404,790,000	370,288,000	6,329,000	781,407,000
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b. Customs Police Administration

260,756,000	23,219,000	1,050,000	285,025,000
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c. Warehousing Services

125,961,000	3,252,000		129,213,000
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Sub-total, Operations

791,507,000	396,759,000	7,379,000	1,195,645,000
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Total, Programs

1,061,964,000	762,482,000	145,240,000	1,969,686,000
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B. PROJECT(S)**I. Locally-Funded Project(s)****a. Special Projects - Management Information System Technology Group (MISTG)**

595,000,000	595,000,000
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Sub-total, Locally-Funded Project(s)

595,000,000	595,000,000
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Total, Project(s)

595,000,000	595,000,000
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TOTAL NEW APPROPRIATIONS

P 1,061,964,000	P 762,482,000	P 740,240,000	P 2,564,686,000
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Special Provision(s)

1. Use of Fees. In addition to the amounts appropriated herein, Thirty Seven Million Six Hundred Thirty Five Thousand Pesos (P37,635,000) charged against the Super Green Lane Fund constituted pursuant to E.O. No. 230, s. 2000 and Eighty Six Million One Hundred Sixty One Thousand Pesos (P86,161,000) charged against the Non-Intrusive Container Inspection System Project Fund created under E.O. No. 592, s. 2006 shall be utilized for the Bureau's effective and efficient collection of revenues.

The release of the foregoing amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Tax Refunds. The amount of Five Billion Nine Hundred Seventy Six Million Four Hundred Fourteen Thousand Pesos (P5,976,414,000) shall be used for the refund of input value-added tax (VAT) on importations attributable to zero-rated transactions pursuant to Section 112 of R.A. No. 8424, as amended, which shall be deemed automatically appropriated and charged against the current year's collection, subject to audit by the COA.

The report on the current year's revenue collections from the BOC shall be correspondingly adjusted equivalent to the amounts refunded for taxes collected in previous years.

The BOC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and Senate Committee on Finance separate quarterly reports on the utilization of this amount. The Commissioner of BOC shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BOC.

Implementation of this provision shall be subject to the guidelines jointly issued by the DOF, BOC and DBM.

3. **Tax Credit Certificate Monetization Program.** The implementation of the Tax Credit Certificate (TCC) Monetization Program to be approved by the President of the Philippines shall be spread over a period of five (5) years: PROVIDED, That the amount of Six Hundred Seventy Nine Million Six Hundred Thirty Four Thousand Pesos (P679,634,000) shall cover the monetization of the VAT component of outstanding Duty Drawback TCCs as of December 31, 2011: PROVIDED, FURTHER, That release of the amounts appropriated for the purpose shall be subject to the verification of the TCCs by the BOC: PROVIDED, FURTHERMORE, That the report on the current year's revenue collections from the BOC shall be correspondingly adjusted equivalent to the amounts of TCCs monetized: PROVIDED, FINALLY, That implementation of this provision shall be subject to guidelines to be jointly issued by the DOF, BOC and DBM.

4. **Informer's Reward.** Pursuant to Section 282 (B) of R.A. No. 8424, ten percent (10%) of the fair market value of the smuggled and confiscated goods or One Million Pesos (P1,000,000) per case, whichever is lower, shall be recorded as trust receipts by the BOC and deposited with the National Treasury. Such amount may be released and used for the payment of informer's reward to persons instrumental in the discovery and seizure of such goods, except all public officials, whether incumbent or retired, who acquired the information in the course of the performance of their duties during their incumbency.

Implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, DOF, BOC and BTr.

5. **Disposition of Forfeited Motor Transport Equipment and Other Articles.** Motor transport equipment and other articles forfeited or abandoned in favor of the government shall be sold at public auction by the DOF upon the recommendation of the Commissioner of Customs, subject to applicable laws, rules and regulations: PROVIDED, That government agencies, who wish to participate in said auction, shall pay for the value of such equipment or articles out of its programmed budget for the purpose, subject to applicable rules and regulations on the acquisition and use of government motor vehicles: PROVIDED, FURTHER, That the proceeds thereof shall be recorded by the BOC as income of the General Fund, subject to pertinent budgeting, accounting and auditing rules and regulations.

6. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 152,847,000	P 201,262,000	P 2,697,000	P 356,806,000
1. Central Office	58,613,000	116,072,000	2,697,000	177,382,000
a. General administrative services	58,613,000	116,072,000	2,697,000	177,382,000
2. Collection Districts	94,234,000	85,190,000		179,424,000
a. General management and supervision	94,234,000	85,190,000		179,424,000
1. Collection District I	5,212,000	2,245,000		7,457,000
2. Collection District II-A	15,381,000	23,851,000		39,232,000
3. Collection District II-B	7,052,000	13,110,000		20,162,000
4. Collection District III	8,321,000	13,312,000		21,633,000

5. Collection District IV	4,702,000	3,090,000	7,792,000	
6. Collection District V	5,017,000	786,000	5,803,000	
7. Collection District VI	2,579,000	6,377,000	8,956,000	
8. Collection District VII	5,245,000	4,998,000	10,243,000	
9. Collection District VIII	5,766,000	1,985,000	7,751,000	
10. Collection District IX	2,753,000	823,000	3,576,000	
11. Collection District X	5,618,000	2,514,000	8,132,000	
12. Collection District XI	5,585,000	1,065,000	6,650,000	
13. Collection District XII	7,042,000	8,609,000	15,651,000	
14. Collection District XIII	5,283,000	1,896,000	7,179,000	
15. Collection District XIV	8,678,000	529,000	9,207,000	
Sub-total, General Administration and Support	152,847,000	201,262,000	2,697,000	356,806,000
II. Support to Operations				
a. Legal Services	94,993,000	22,778,000	7,010,000	124,781,000
1. Intelligence and investigation of violations of the provisions of the Tariff and Customs Code and BIR, Bangko Sentral ng Pilipinas and BOI rules and regulations pertaining to customs	59,593,000	6,702,000	1,860,000	68,155,000
2. Assistance in the prosecution of cases involving violations of customs laws and regulations, including administrative cases	24,040,000	12,161,000	5,150,000	41,351,000
3. Legal Services	11,360,000	3,915,000		15,275,000
a. Collection District I		76,000		76,000
b. Collection District II-A	2,445,000	796,000		3,241,000
c. Collection District II-B	3,530,000	630,000		4,160,000
d. Collection District III	1,303,000	836,000		2,139,000
e. Collection District IV	680,000	733,000		1,413,000
f. Collection District V		35,000		35,000
g. Collection District VI		53,000		53,000
h. Collection District VII		195,000		195,000
i. Collection District VIII		212,000		212,000
j. Collection District IX		67,000		67,000
k. Collection District X	384,000	86,000		470,000

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l. Collection District XI		112,000		112,000
m. Collection District XII	384,000	41,000		425,000
n. Collection District XIII	2,634,000	32,000		2,666,000
o. Collection District XIV		11,000		11,000
b. Confidential Activities		4,500,000		4,500,000
1. Conduct of confidential activities		4,000,000		4,000,000
2. Monitoring and surveillance		500,000		500,000
c. Information Systems Development and Maintenance	22,617,000	137,183,000	128,154,000	287,954,000
1. Electronic data management and processing	22,617,000	137,183,000	128,154,000	287,954,000
Sub-total, Support to Operations	117,610,000	164,461,000	135,164,000	417,235,000
III. Operations				
a. Assessment and Collection Services	404,790,000	370,288,000	6,329,000	781,407,000
1. Examination and appraisal of imports for the proper imposition of duties and taxes, including assistance in the tax collection system established under LOI No. 497	30,292,000	53,357,000		83,649,000
2. Coordination of the activities of the export control units of various ports, and the evaluation and classification of importation and economic intelligence and research activities	19,089,000	186,111,000	1,774,000	206,974,000
3. Assessment and collection services	355,409,000	130,820,000	4,555,000	490,784,000
a. Collection District I	3,943,000	9,648,000		13,591,000
b. Collection District II-A	127,496,000	72,397,000		199,893,000
c. Collection District II-B	52,832,000	20,841,000	350,000	74,023,000
d. Collection District III	96,785,000	9,973,000		106,758,000
e. Collection District IV	6,286,000	1,353,000		7,639,000
f. Collection District V	3,946,000	276,000	860,000	5,082,000
g. Collection District VI	5,270,000	244,000		5,514,000
h. Collection District VII	15,062,000	4,664,000	380,000	20,106,000
i. Collection District VIII	6,115,000	5,272,000		11,387,000
j. Collection District IX	6,330,000	167,000	215,000	6,712,000
k. Collection District X	10,612,000	359,000	400,000	11,371,000
l. Collection District XI	8,519,000	168,000		8,687,000

m. Collection District XII	10,355,000	4,038,000	2,072,000	16,465,000
n. Collection District XIII	1,858,000	774,000		2,632,000
o. Collection District XIV		646,000	278,000	924,000
b. Customs Police Administration	260,756,000	23,219,000	1,050,000	285,025,000
1. Maintenance of security and peace and order within the customs zones and surveillance and prevention/ apprehension of smuggling of goods out of customs premises, including One Million Pesos (P1,000,000) for the Anti-Narcotics Interdiction Unit	112,206,000	19,309,000	1,050,000	132,565,000
2. Customs Police Administration	148,550,000	3,910,000		152,460,000
a. Collection District I	4,222,000	57,000		4,279,000
b. Collection District II-A	72,664,000	1,236,000		73,900,000
c. Collection District II-B	16,053,000	265,000		16,318,000
d. Collection District III	13,957,000	405,000		14,362,000
e. Collection District IV	4,215,000	141,000		4,356,000
f. Collection District V	2,662,000	129,000		2,791,000
g. Collection District VI	2,892,000	141,000		3,033,000
h. Collection District VII	5,954,000	553,000		6,507,000
i. Collection District VIII	3,050,000	168,000		3,218,000
j. Collection District IX	3,135,000	65,000		3,200,000
k. Collection District X	10,889,000	45,000		10,934,000
l. Collection District XI	1,669,000	61,000		1,730,000
m. Collection District XII	6,465,000	404,000		6,869,000
n. Collection District XIII	723,000	108,000		831,000
o. Collection District XIV		132,000		132,000
c. Warehousing Services	125,961,000	3,252,000		129,213,000
1. Collection District I	268,000	55,000		323,000
2. Collection District II-A	62,197,000	718,000		62,915,000
3. Collection District II-B	4,610,000	260,000		4,870,000
4. Collection District III	25,072,000	763,000		25,835,000
5. Collection District IV	3,931,000	67,000		3,998,000
6. Collection District V	436,000	52,000		488,000

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7. Collection District VII	7,265,000	393,000	7,658,000
8. Collection District VIII	469,000	71,000	540,000
9. Collection District IX	1,461,000	68,000	1,529,000
10. Collection District X	6,900,000	53,000	6,953,000
11. Collection District XI	910,000	96,000	1,006,000
12. Collection District XII	12,002,000	465,000	12,467,000
13. Collection District XIII	440,000	122,000	562,000
14. Collection District XIV		69,000	69,000
Sub-total, Operations	791,507,000	396,759,000	7,379,000 1,195,645,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,061,964,000	P 762,482,000	P 145,240,000 P 1,969,686,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel

805,973
2,502

Total Salaries/Wages

808,475

Other Compensation

Representation Allowance
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Overseas Allowance
Clothing/Uniform Allowance
Shoes Allowance
Subsistence Allowance
Productivity Incentive Benefits

12,245
87,185
2,048
95,952
6,720
15,992
1,070
5,926
7,996

Total Other Compensation

235,134

Gross Compensation

1,043,609

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions
Health Insurance Premiums
Employees Compensation Insurance Premiums (ECIP)

4,826
8,750
4,779

Total Fixed Personnel Expenditures

18,355

Total Personal Services

1,061,964

Maintenance and Other Operating Expenses

Travelling Expenses	16,445
Communication Expenses	36,151
Repair and Maintenance	282,730
Transportation and Delivery Expenses	2,261
Supplies and Materials	102,177
Rents	6,623
Utility Expenses	195,417
Training and Scholarship Expenses	10,400
Extraordinary and Miscellaneous Expenses	1,458
Confidential and Intelligence Expenses	4,500
Taxes, Insurance Premiums and Other Fees	5,652
Professional Services	60,051
Printing and Binding Expenses	36,910
Advertising Expenses	1,500
Subscription Expenses	207

Total Maintenance and Other Operating Expenses	762,482
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Total Current Operating Expenditures	1,824,446
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Capital Outlays

Office Equipment, Furniture and Fixtures	740,240
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Total Capital Outlays	740,240
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TOTAL NEW APPROPRIATIONS	2,564,686
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C. BUREAU OF INTERNAL REVENUE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 6,303,848,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 360,196,000	P 736,169,000	P 43,132,000	P 1,139,497,000
Sub-total, General Administration and Support	360,196,000	736,169,000	43,132,000	1,139,497,000
II. Support to Operations				
a. Planning and Policy Formulation	16,398,000	3,432,000		19,830,000
b. Program/Project Coordination, Monitoring and Evaluation	133,203,000	13,975,000		147,178,000

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c. Public Information Services	6,860,000	8,682,000	15,542,000
d. Statistical Services	7,121,000	770,000	7,891,000
e. Information Systems Development and Maintenance	135,645,000	26,340,000	161,985,000
f. Legal Services	52,828,000	10,120,000	62,948,000
g. Confidential Activities		10,000,000	10,000,000
Sub-total, Support to Operations	352,055,000	73,319,000	425,374,000
III. Operations			
a. Enforcement of Internal Revenue Laws	2,419,532,000	1,023,981,000	3,443,513,000
Sub-total, Operations	2,419,532,000	1,023,981,000	3,443,513,000
Total, Programs	3,131,783,000	1,833,469,000	43,132,000 5,008,384,000
B. PROJECT(S)			
I. Locally-Funded Project(s)			
a. Tax Administration Computerization Project		1,048,169,000	27,295,000 1,075,464,000
b. Large Taxpayers Building Construction			220,000,000 220,000,000
Sub-total, Locally-Funded Project(s)		1,048,169,000	247,295,000 1,295,464,000
Total, Project(s)		1,048,169,000	247,295,000 1,295,464,000
TOTAL NEW APPROPRIATIONS	P 3,131,783,000	P 2,881,638,000	P 290,427,000 P 6,303,848,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated for MOOE, Fifty Million Pesos (P50,000,000) shall be sourced from the income generated from fines and penalties imposed for violations related to the printing and issuance of receipts and invoices and other violations of the National Internal Revenue Code (NIRC): PROVIDED, That such amount shall be used to fund the requirements of the Tax Lottery System Program, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Use of the One Percent (1%) Share in Taxes on Locally-manufactured Virginia-type Cigarettes. In addition to the amounts appropriated herein, Three Hundred Fifteen Million Four Hundred Thirty One Thousand Pesos (P315,431,000) shall be sourced from the one percent (1%) share in the taxes on locally-manufactured Virginia-type cigarettes to be used for the purchase of materials, apparatus, equipment, as well as improvement and adoption of modern methods for the effective enforcement and collection of taxes in accordance with R.A. No. 5447, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. Use of Bank Penalties. In addition to the amounts appropriated herein, One Hundred One Million Seven Hundred Five Thousand Pesos (P101,705,000.00) shall be sourced from penalties for delayed remittances by banks to be used to finance programs, projects and activities of the BIR in the furtherance of its collection function, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

4. Tax Refunds. The amount of Three Billion Two Hundred Eighty Three Million Eight Hundred Sixty Two Thousand Pesos (P3,283,862,000) shall be used for tax refunds, which shall be deemed automatically appropriated and charged against the current year's collection, subject to audit by the COA. Of said amount, One Billion Pesos (P1,000,000,000) shall be for the refund of excess or erroneous collection of value-added tax (VAT) and other internal revenue taxes pursuant to Section 229 of R.A. No. 8424.

The remaining Two Billion Two Hundred Eighty Three Million Eight Hundred Sixty Two Thousand Pesos (P2,283,862,000) shall be used for the refund of input taxes attributable to zero-rated or effectively zero-rated transactions under Section 112 of R.A. No. 8424, as amended, subject to guidelines to be jointly issued by the DOF, BIR and DBM.

The report on the current year's revenue collections from the BIR shall be correspondingly adjusted equivalent to the amounts refunded for taxes collected in previous years.

The BIR shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and Senate Committee on Finance separate quarterly reports on the utilization of this amount. The Commissioner of BIR shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BIR.

5. Tax Credit Certificate Monetization Program. The implementation of the Tax Credit Certificate (TCC) Monetization Program to be approved by the President of the Philippines shall be spread over a period of five (5) years: PROVIDED, That the amount of Twenty Nine Million Two Hundred Ninety Nine Thousand Pesos (P29,299,000) shall cover the first tranche of payments for the monetization of outstanding VAT TCCs originally issued in FY 2003 and in previous years: PROVIDED, FURTHER, That the release of the amounts appropriated for the purpose shall be subject to the verification of the TCCs by the BIR: PROVIDED, FURTHERMORE, That the payment of other outstanding VAT TCCs issued until December 31, 2011 shall be made in the second to the fifth tranche of implementation of the Program: PROVIDED, FURTHERMORE, That the report on the current year's revenue collections from the BIR shall be correspondingly adjusted equivalent to the amounts of TCCs monetized: PROVIDED, FINALLY, That implementation of this provision shall be subject to guidelines to be jointly issued by the DOF, BIR and DBM.

6. Informer's Reward. Pursuant to Section 282 (A) of R.A. No. 8424, ten percent (10%) of the revenues, surcharges or fees recovered and/or fines or penalties imposed for violations of the WIRC or One Million Pesos (P1,000,000) per case, whichever is lower, shall be recorded as trust receipts by the BIR and deposited with the National Treasury. Such amount may be released and used for the payment of informer's reward to persons instrumental in the discovery of such violations, except internal revenue officials or employees, or other public officials or employees, whether incumbent or retired, who acquired the information in the course of the performance of their duties during their incumbency, and their relatives within the sixth degree of consanguinity.

Implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, DOF, BIR and BTr.

7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 360,196,000	P 736,169,000	P 43,132,000	P 1,139,497,000
1. Central Office	126,794,000	443,008,000	43,132,000	612,934,000
a. Management and supervision	93,714,000	400,522,000	43,132,000	537,368,000
b. Staff HRD	33,080,000	42,486,000		75,566,000
2. Regional Offices	233,402,000	293,161,000		526,563,000
a. General management and supervision	233,402,000	293,161,000		526,563,000
1. Revenue Region 1	10,244,000	12,607,000		22,851,000
2. Revenue Region 2 - Cordillera Administrative Region	8,057,000	6,776,000		14,833,000

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3. Revenue Region 3	7,971,000	12,059,000	20,030,000
4. Revenue Region 4	13,990,000	28,023,000	42,013,000
5. Revenue Region 5	12,461,000	5,179,000	17,640,000
6. Revenue Region 6	15,105,000	21,052,000	36,157,000
7. Revenue Region 7	16,371,000	50,603,000	66,974,000
8. Revenue Region 8	12,218,000	6,785,000	19,003,000
9. Revenue Region 9	12,496,000	12,742,000	25,238,000
10. Revenue Region 10	12,677,000	10,407,000	23,084,000
11. Revenue Region 11	12,326,000	16,550,000	28,876,000
12. Revenue Region 12	13,149,000	10,549,000	23,698,000
13. Revenue Region 13	13,053,000	20,707,000	33,760,000
14. Revenue Region 14	12,081,000	14,073,000	26,154,000
15. Revenue Region 15	11,908,000	16,679,000	28,587,000
16. Revenue Region 16	12,328,000	10,398,000	22,726,000
17. Revenue Region 17	10,415,000	4,826,000	15,241,000
18. Revenue Region 18	13,771,000	11,308,000	25,079,000
19. Revenue Region 19	12,781,000	18,120,000	30,901,000
20. Revenue Region 20		3,718,000	3,718,000
Sub-total, General Administration and Support	360,196,000	736,169,000	43,132,000 1,139,497,000
II. Support to Operations			
a. Planning and Policy Formulation	16,398,000	3,432,000	19,830,000
1. Planning, policy and project development, and management improvement	16,398,000	3,432,000	19,830,000
b. Program/Project Coordination, Monitoring and Evaluation	133,203,000	13,975,000	147,178,000
1. Formulation, coordination, monitoring and evaluation of collection and assessment services, including formulation of procedures and policies on tax fraud investigations and intelligence operations	133,203,000	13,975,000	147,178,000
c. Public Information Services	6,860,000	8,682,000	15,542,000
1. Implementation of the tax information and education program	6,860,000	8,682,000	15,542,000

d. Statistical Services	7,121,000	770,000	7,891,000
1. Collation, analysis, monitoring, generation and development of internal revenue statistics	7,121,000	770,000	7,891,000
e. Information Systems Development and Maintenance	135,645,000	26,340,000	161,985,000
1. Computer and Information System Services including development and maintenance of computerized Management Information System (MIS) and enhancement of various BIR Tax systems and programs	135,645,000	26,340,000	161,985,000
f. Legal Services	52,828,000	10,120,000	62,948,000
Issuance of tax rulings, decisions on appealed cases and assistance in the prosecution of civil and criminal cases	52,828,000	10,120,000	62,948,000
g. Confidential Activities		10,000,000	10,000,000
1. Confidential activities		10,000,000	10,000,000
Sub-total, Support to Operations	352,055,000	73,319,000	425,374,000
III. Operations			
a. Enforcement of Internal Revenue Laws	2,419,532,000	1,023,981,000	3,443,513,000
1. Central Office Operations	221,932,000	361,749,000	583,681,000
2. Regional Operations	2,197,600,000	662,232,000	2,859,832,000
a. Revenue Region 1	109,963,000	41,229,000	151,192,000
b. Revenue Region 2 - Cordillera Administrative Region	78,344,000	12,903,000	91,247,000
c. Revenue Region 3	69,979,000	15,507,000	85,486,000
d. Revenue Region 4	125,929,000	28,084,000	154,013,000
e. Revenue Region 5	110,829,000	34,404,000	145,233,000
f. Revenue Region 6	189,864,000	53,007,000	242,871,000
g. Revenue Region 7	262,787,000	100,348,000	363,135,000
h. Revenue Region 8	195,442,000	82,417,000	277,859,000
i. Revenue Region 9	173,939,000	51,022,000	224,961,000
j. Revenue Region 10	93,764,000	25,185,000	118,949,000
k. Revenue Region 11	87,601,000	19,348,000	106,949,000
l. Revenue Region 12	78,575,000	21,439,000	100,014,000
m. Revenue Region 13	120,873,000	37,440,000	158,313,000
n. Revenue Region 14	94,100,000	22,526,000	116,626,000

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o. Revenue Region 15	82,355,000	7,537,000	89,892,000
p. Revenue Region 16	104,916,000	31,572,000	136,488,000
q. Revenue Region 17	60,105,000	16,465,000	76,570,000
r. Revenue Region 18	80,285,000	17,823,000	98,108,000
s. Revenue Region 19	77,950,000	26,407,000	104,357,000
t. Revenue Region 20		17,569,000	17,569,000
Sub-total, Operations	2,419,532,000	1,023,981,000	3,443,513,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,131,783,000	P 1,833,469,000	P 43,132,000 P 5,008,384,000
=====			
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Project(s)</u>			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			2,460,266
Total Salaries/Wages			2,460,266
Other Compensation			
Representation Allowance			31,217
Year-End Bonus			258,802
Step Increments for Length of Service			6,173
Personnel Economic Relief Allowance			258,036
Clothing/Uniform Allowance			43,008
Subsistence Allowance			161
Productivity Incentive Benefits			21,504
Total Other Compensation			618,901
Gross Compensation			3,079,167
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			12,920
Health Insurance Premiums			26,814
Employees Compensation Insurance Premiums (ECIP)			12,882
Total Fixed Personnel Expenditures			52,616
Total Personal Services			3,131,783
Maintenance and Other Operating Expenses			
Travelling Expenses			335,804
Communication Expenses			93,888
Repair and Maintenance			391,958
Transportation and Delivery Expenses			6,430

Supplies and Materials	490,698
Rents	489,686
Interests	182,605
Utility Expenses	167,992
Training and Scholarship Expenses	44,298
Extraordinary and Miscellaneous Expenses	3,798
Confidential and Intelligence Expenses	10,000
Taxes, Insurance Premiums and Other Fees	21,585
Professional Services	616,392
Printing and Binding Expenses	3,748
Advertising Expenses	17,926
Subscription Expenses	4,245
Membership Dues and Contributions to Organizations	585
Total Maintenance and Other Operating Expenses	2,881,638
Total Current Operating Expenditures	6,013,421
Capital Outlays	
Buildings and Structures Outlay	273,132
Office Equipment, Furniture and Fixtures	17,295
Total Capital Outlays	290,427
TOTAL NEW APPROPRIATIONS	6,303,848

D. BUREAU OF LOCAL GOVERNMENT FINANCE

For general administration and support, support to operations, and operations, including foreign-assisted project(s), as indicated hereunder.....P 171,233,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,707,000	P 15,082,000	P 3,250,000	P 30,039,000
Sub-total, General Administration and Support	11,707,000	15,082,000	3,250,000	30,039,000
II. Support to Operations				
a. Intelligence Activities	3,817,000	1,465,000		5,282,000
b. Local Government Finance Policy Formulation, Monitoring and Evaluation	17,508,000	4,322,000		21,830,000
Sub-total, Support to Operations	21,325,000	5,787,000		27,112,000

GENERAL APPROPRIATIONS ACT, FY 2012

III. Operations

a. Local Government Finance Services	73,953,000	37,986,000		111,939,000
Sub-total, Operations	73,953,000	37,986,000		111,939,000
Total, Programs	106,985,000	58,855,000	3,250,000	169,090,000
B. PROJECT(S)				
I. Foreign-Assisted Project(s)				
a. Land Administration and Management Project II (LANP II)		2,143,000		2,143,000
Loan Proceeds		2,143,000		2,143,000
Sub-total, Foreign-Assisted Project(s)		2,143,000		2,143,000
Total, Project(s)		2,143,000		2,143,000
TOTAL NEW APPROPRIATIONS	P 106,985,000	P 60,998,000	P 3,250,000	P 171,233,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 11,707,000	P 15,082,000	P 3,250,000	P 30,039,000
1. General management and supervision	11,707,000	15,082,000	3,250,000	30,039,000
Sub-total, General Administration and Support	11,707,000	15,082,000	3,250,000	30,039,000
II. Support to Operations				
a. Intelligence Activities	3,817,000	1,465,000		5,282,000
b. Local Government Finance Policy Formulation, Monitoring and Evaluation	17,508,000	4,322,000		21,830,000
1. Promulgation of local treasury and assessment operating policies, review of local tax ordinances, decisions on tax protest cases and assessment of local government applications for loans from the Assessment Loan Revolving Fund under P.D. No. 1002, including the examination and evaluation of the annual financial statements of local governments	7,112,000	1,538,000		8,650,000

2. Management, evaluation and monitoring of special projects on local government finance undertaken by the Department of Finance, funded from loans from foreign institutions and programs on local government finance at the department, regional and local levels

4,975,000 1,525,000 6,500,000

3. Formulation of local assessment operating policies and adjudication of protests on real property assessments, including the analysis and evaluation of reports on real property value

5,421,000 1,259,000 6,680,000

Sub-total, Support to Operations

21,325,000 5,787,000 27,112,000

III. Operations

a. Local Government Finance Services

73,953,000 37,986,000 111,939,000

1. Region I

6,577,000 3,263,000 9,840,000

2. Cordillera Administrative Region

5,498,000 3,368,000 8,866,000

3. Region II

4,906,000 1,984,000 6,890,000

4. Region III

6,193,000 2,035,000 8,228,000

5. Region IV

5,639,000 5,028,000 10,667,000

6. Region V

5,376,000 2,772,000 8,148,000

7. Region VI

6,323,000 2,138,000 8,461,000

8. Region VII

4,800,000 3,063,000 7,863,000

9. Region VIII

4,824,000 2,554,000 7,378,000

10. Region IX

4,334,000 2,865,000 7,199,000

11. Region X

5,688,000 1,874,000 7,562,000

12. Region XI

4,485,000 2,404,000 6,889,000

13. Region XII

5,100,000 2,465,000 7,565,000

14. CARAGA

4,210,000 2,173,000 6,383,000

Sub-total, Operations

73,953,000 37,986,000 111,939,000

TOTAL, PROGRAMS AND ACTIVITIES

P 106,985,000 P 58,855,000 P 3,250,000 P 169,090,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

GENERAL APPROPRIATIONS ACT, FY 2012

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

84,685

Total Salaries/Wages

84,685

Other Compensation

Representation Allowance

2,064

Year-End Bonus

8,688

Step Increments for Length of Service

221

Personnel Economic Relief Allowance

7,776

Clothing/Uniform Allowance

1,296

Productivity Incentive Benefits

648

Total Other Compensation

20,693

Gross Compensation

105,378

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

394

Health Insurance Premiums

820

Employees Compensation Insurance Premiums (ECIP)

393

Total Fixed Personnel Expenditures

1,607

Total Personal Services

106,985

Maintenance and Other Operating Expenses

Travelling Expenses

11,699

Communication Expenses

3,870

Repair and Maintenance

3,111

Supplies and Materials

4,811

Rents

8,589

Utility Expenses

5,947

Training and Scholarship Expenses

11,727

Extraordinary and Miscellaneous Expenses

1,830

Taxes, Insurance Premiums and Other Fees

1,154

Professional Services

6,117

Total Maintenance and Other Operating Expenses

58,855

Total Current Operating Expenditures

165,840

Capital Outlays

Office Equipment, Furniture and Fixtures

3,250

Total Capital Outlays

3,250

Total Programs/Locally-Funded Project(s)

169,090

B. Foreign-Assisted Project(s)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Professional Services	2,143
Total Maintenance and Other Operating Expenses	2,143
Total Current Operating Expenses	2,143
Total Foreign-Assisted Project(s)	2,143
TOTAL NEW APPROPRIATIONS	171,233

E. BUREAU OF THE TREASURY

For general administration and support, support to operations, and operations, as indicated hereunderP 516,142,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration	P 31,624,000	P 24,705,000		P 56,329,000
b. Support Services	59,691,000	42,543,000	85,800,000	188,034,000
Sub-total, General Administration and Support	91,315,000	67,248,000	85,800,000	244,363,000
II. Support to Operations				
a. Management of Cash Resources and Expenditures of the National Government	19,390,000	9,951,000		29,341,000
b. Management of Public Debts	18,427,000	16,328,000		34,755,000
Sub-total, Support to Operations	37,817,000	26,279,000		64,096,000
III. Operations				
a. Regional Offices	39,459,000	16,448,000		55,907,000
b. Provincial Offices	126,018,000	22,578,000	3,180,000	151,776,000
Sub-total, Operations	165,477,000	39,026,000	3,180,000	207,683,000
Total, Programs	294,609,000	132,553,000	88,980,000	516,142,000
TOTAL NEW APPROPRIATIONS	294,609,000 P	132,553,000 P	88,980,000 P	516,142,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration	P 31,624,000	P 24,705,000		P 56,329,000
1. Central Office	31,624,000	24,705,000		56,329,000
a. General management and supervision	6,865,000	8,314,000		15,179,000
b. Provision of legal services including the conduct of legal research, investigation and hearing of administrative cases, cases involving violation of treasury laws and handling of escheat or dormant account	5,820,000	3,710,000		9,530,000
c. Provision of necessary internal control and management services as well as ensuring adequate security to employees and property of the BTR	5,910,000	6,965,000		12,875,000
d. Conduct of research studies including development of policies on National Government's debt, cash resources and financial assets; Preparation of the estimates of foreign and domestic borrowings and debt service of the National Government as well as the short and long term plans of the Bureau	13,029,000	5,716,000		18,745,000
b. Support Services	59,691,000	42,543,000	85,800,000	188,034,000
1. Accounting of all receipts and disbursements of the National Government and the Bureau of the Treasury	29,754,000	11,749,000		41,503,000
2. Providing general administrative support services including building maintenance, housekeeping, supply, property and personnel management	17,337,000	18,605,000		35,942,000
3. Providing information systems and IT support services and the maintenance of the functionality of TOPNET	12,600,000	12,189,000	85,800,000	110,589,000
Sub-total, General Administration and Support	91,315,000	67,248,000	85,800,000	244,363,000
II. Support to Operations				
a. Management of Cash Resources and Expenditures of the National Government	19,390,000	9,951,000		29,341,000
1. Ensuring availability of funds to finance the National Government's budgetary requirements through investment of idle cash in high yielding deposits, management of special purpose funds such as the Bond Sinking Fund, Securities Stabilization Fund and Special Guarantee Fund and depositing of all collections	19,390,000	9,951,000		29,341,000

b. Management of Public Debts	18,427,000	16,328,000	34,755,000
1. Participation in the development of policies, rationalization, management, programming and monitoring of public borrowings; Providing assistance to government entities on loan proceeds	11,747,000	4,353,000	16,100,000
2. Handling of securities origination and conduct of weekly auctions of government securities	2,525,000	3,950,000	6,475,000
3. Handling of registration of scripless securities and cleaning and settlement of government securities in the secondary/tertiary markets	4,155,000	8,025,000	12,180,000
Sub-total, Support to Operations	37,817,000	26,279,000	64,096,000
III. Operations			
a. Regional Offices	39,459,000	16,448,000	55,907,000
1. Implementation and provision of technical assistance on policies and rules and regulations governing treasury operations and provision of administrative support services	39,459,000	16,448,000	55,907,000
a. National Capital Region	4,408,000	975,000	5,383,000
b. Region I	1,614,000	1,607,000	3,221,000
c. Region II	3,199,000	1,390,000	4,589,000
d. Region III	2,071,000	1,026,000	3,097,000
e. Region IV	2,975,000	2,109,000	5,084,000
f. Region V	2,511,000	1,040,000	3,551,000
g. Region VI	2,441,000	938,000	3,379,000
h. Region VII	1,707,000	1,172,000	2,879,000
i. Region VIII	1,689,000	1,229,000	2,918,000
j. Region IX	4,434,000	780,000	5,214,000
k. Region X	3,902,000	1,073,000	4,975,000
l. Region XI	3,617,000	1,060,000	4,677,000
m. Region XII	3,308,000	1,201,000	4,509,000
n. Region XIII	1,583,000	848,000	2,431,000
b. Provincial Offices	126,018,000	22,578,000	3,180,000
1. Accounting of all collections and disbursements of the National Government, and evaluation of claims against Fidelity Bonds	126,018,000	22,578,000	3,180,000
			151,776,000

GENERAL APPROPRIATIONS ACT, FY 2012

a. National Capital Region	14,098,000	687,000	3,180,000	17,965,000
b. Region I	11,221,000	2,117,000		13,338,000
c. Region II	7,134,000	1,233,000		8,367,000
d. Region III	7,867,000	1,367,000		9,234,000
e. Region IV	21,268,000	3,235,000		24,503,000
f. Region V	9,248,000	1,553,000		10,801,000
g. Region VI	7,533,000	1,361,000		8,894,000
h. Region VII	7,209,000	1,835,000		9,044,000
i. Region VIII	7,876,000	1,722,000		9,598,000
j. Region IX	8,388,000	1,178,000		9,566,000
k. Region X	5,618,000	1,476,000		7,094,000
l. Region XI	6,522,000	1,969,000		8,491,000
m. Region XII	6,950,000	1,718,000		8,668,000
n. Region XIII	5,086,000	1,127,000		6,213,000
Sub-total, Operations	165,477,000	39,026,000	3,180,000	207,683,000
TOTAL, PROGRAMS AND ACTIVITIES	P 294,609,000	P 132,553,000	P 88,980,000	P 516,142,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

231,680

Total Salaries/Wages

231,680

Other Compensation

Representation Allowance

9,570

Year-End Bonus

23,494

Step Increments for Length of Service

602

Personnel Economic Relief Allowance

20,016

Clothing/Uniform Allowance

3,336

Subsistence Allowance

38

Productivity Incentive Benefits

1,668

Total Other Compensation

58,724

Gross Compensation	290,404
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	1,017
Health Insurance Premiums	2,175
Employees Compensation Insurance Premiums (ECIP)	1,013
Total Fixed Personnel Expenditures	4,205
Total Personal Services	294,609
Maintenance and Other Operating Expenses	
Travelling Expenses	5,520
Communication Expenses	10,500
Repair and Maintenance	24,480
Transportation and Delivery Expenses	420
Supplies and Materials	10,197
Rents	18,684
Utility Expenses	31,250
Training and Scholarship Expenses	2,000
Extraordinary and Miscellaneous Expenses	2,596
Taxes, Insurance Premiums and Other Fees	3,566
Professional Services	22,321
Printing and Binding Expenses	150
Advertising Expenses	320
Representation Expenses	336
Subscription Expenses	205
Total Maintenance and Other Operating Expenses	132,553
Total Current Operating Expenditures	427,162
Capital Outlays	
Office Equipment, Furniture and Fixtures	88,980
Total Capital Outlays	88,980
TOTAL NEW APPROPRIATIONS	516,142

F. CENTRAL BOARD OF ASSESSMENT APPEALS

For operations, as indicated hereunder.....P 8,615,000

New Appropriations, by Program/Project

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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

GENERAL APPROPRIATIONS ACT, FY 2012

I. Operations**a. Adjudication of Appealed Cases on Real Property Assessment**

	P	7,432,000	P	1,183,000		P	8,615,000
Sub-total, Operations		7,432,000		1,183,000			8,615,000
Total, Programs		7,432,000		1,183,000			8,615,000
TOTAL NEW APPROPRIATIONS		7,432,000	P	1,183,000		P	8,615,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. Adjudication of Appealed Cases on Real Property Assessment	P	7,432,000	P	1,183,000
1. Adjudication of appealed cases on real property assessment		7,432,000		8,615,000
Sub-total, Operations		7,432,000		8,615,000
TOTAL, PROGRAMS AND ACTIVITIES	P	7,432,000	P	1,183,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

5,518

Total Salaries/Wages

5,518

Other Compensation**Representation Allowance**

564

Year-End Bonus

570

Step Increments for Length of Service

14

Personnel Economic Relief Allowance

528

Clothing/Uniform Allowance

88

Productivity Incentive Benefits

44

Total Other Compensation

1,808

Gross Compensation

7,326

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

27

Health Insurance Premiums

52

Employees Compensation Insurance Premiums (ECIP)

27

Total Fixed Personnel Expenditures**106****Total Personal Services****7,432****Maintenance and Other Operating Expenses**

Travelling Expenses

75

Communication Expenses

115

Repair and Maintenance

50

Supplies and Materials

250

Rents

165

Utility Expenses

60

Training and Scholarship Expenses

150

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

18

Professional Services

160

Subscription Expenses

30

Total Maintenance and Other Operating Expenses**1,183****Total Current Operating Expenditures****8,615****TOTAL NEW APPROPRIATIONS****8,615****G. COOPERATIVE DEVELOPMENT AUTHORITY**For general administration and support, support to operations, and operations, as indicated hereunder P **303,321,000****New Appropriations, by Program/Project**

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,255,000	P 20,256,000	P 2,200,000	P 43,711,000
Sub-total, General Administration and Support	21,255,000	20,256,000	2,200,000	43,711,000
II. Support to Operations				
a. Promotions and Development of Cooperatives	8,883,000	2,766,000		11,649,000
Sub-total, Support to Operations	8,883,000	2,766,000		11,649,000

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III. Operations

a. Regulation of Cooperatives	5,723,000	3,372,000		9,095,000
b. Cooperative Field Operations	161,688,000	47,178,000	30,000,000	238,866,000
Sub-total, Operations	167,411,000	50,550,000	30,000,000	247,961,000
Total, Programs	197,549,000	73,572,000	32,200,000	303,321,000
TOTAL NEW APPROPRIATIONS	P 197,549,000	P 73,572,000	P 32,200,000	P 303,321,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 21,255,000	P 20,256,000	P 2,200,000	P 43,711,000
1. General management and supervision	21,255,000	20,256,000	2,200,000	43,711,000
Sub-total, General Administration and Support	21,255,000	20,256,000	2,200,000	43,711,000
II. Support to Operations				
a. Promotions and Development of Cooperatives	8,883,000	2,766,000		11,649,000
1. Development of plans and programs of cooperative research and information including the conduct of training and publication of information materials	6,838,000	1,607,000		8,445,000
2. Development of special projects on cooperatives including the coordination with other government units, NGOs and foreign institutions	2,045,000	1,159,000		3,204,000
Sub-total, Support to Operations	8,883,000	2,766,000		11,649,000
III. Operations				
a. Regulation of Cooperatives	5,723,000	3,372,000		9,095,000
1. Registration of cooperatives including the formulation of guidelines, rules and regulations and evaluation of financial statements and general information sheet	2,548,000	1,572,000		4,120,000
2. Conduct of investigation and hearing of cases involving cooperatives and the provision of legal assistance to the unit of the Authority	3,175,000	1,800,000		4,975,000

b. Cooperative Field Operations	161,688,000	47,178,000	30,000,000	238,866,000
Sub-total, Operations	167,411,000	50,550,000	30,000,000	247,961,000
TOTAL PROGRAMS AND ACTIVITIES	P 197,549,000	P 73,572,000	P 32,200,000	P 303,321,000
=====				
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Project(s)				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				155,053
Contractual, Casual and Emergency Personnel				821
Total Salaries/Wages				155,874
Other Compensation				
Representation Allowance				3,353
Year-End Bonus				16,049
Step Increments for Length of Service				391
Personnel Economic Relief Allowance				15,000
Clothing/Uniform Allowance				2,500
Productivity Incentive Benefits				1,250
Total Other Compensation				38,543
Gross Compensation				194,417
Fixed Personnel Expenditures				
Pag-I.B.I.G. Contributions				753
Health Insurance Premiums				1,631
Employees Compensation Insurance Premiums (ECIP)				748
Total Fixed Personnel Expenditures				3,132
Total Personal Services				197,549
Maintenance and Other Operating Expenses				
Travelling Expenses				15,502
Communication Expenses				6,634
Repair and Maintenance				2,870
Transportation and Delivery Expenses				81
Supplies and Materials				8,779
Rents				9,411
Utility Expenses				6,631
Training and Scholarship Expenses				3,536
Extraordinary and Miscellaneous Expenses				2,292
Taxes, Insurance Premiums and Other Fees				2,647
Professional Services				8,414
Printing and Binding Expenses				1,147
Advertising Expenses				339

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Representation Expenses	4,891
Subscription Expenses	281
Membership Dues and Contributions to Organizations	117
Total Maintenance and Other Operating Expenses	73,572
Total Current Operating Expenditures	271,121
Capital Outlays	
Buildings and Structures Outlay	30,000
Transportation Equipment	2,200
Total Capital Outlays	32,200
TOTAL NEW APPROPRIATIONS	303,321

II. INSURANCE COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 63,936,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,534,000			P 11,534,000
Sub-total, General Administration and Support	11,534,000			11,534,000
II. Operations				
a. Regulatory Services	20,757,000			20,757,000
b. Supervisory Services	26,061,000			26,061,000
c. Consumer and Adjudicatory Services	5,584,000			5,584,000
Sub-total, Operations	52,402,000			52,402,000
Total, Programs	63,936,000			63,936,000
TOTAL NEW APPROPRIATIONS	P 63,936,000			P 63,936,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, One Hundred Thirty Seven Million Nine Hundred Twenty Two Thousand Pesos (P137,922,000) sourced from the Insurance Fund constituted from the proceeds of premium taxes in accordance with Section 286 of R.A. No. 8424, shall be used to cover the Commission's MOOE and Capital Outlay requirements, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Augmentation of Personal Services Requirements.** The Personal Services requirements of the Insurance Commission as a result of its approved reorganization plan, may be sourced from the Pre-need Fund pursuant to Section 5 of R.A. No. 9829. Any deficiency therefrom may be augmented by the Insurance Fund, subject to the approval by the DBM. Release of these amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

		<u>Current Operating Expenditures</u>			
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support					
a.	General Administration and Support Services	P 11,534,000			P 11,534,000
	1. General management and supervision	11,534,000			11,534,000
	Sub-total, General Administration and Support	11,534,000			11,534,000
II. Operations					
a.	Regulatory Services	20,757,000			20,757,000
	1. Promulgation and implementation of policies, rules and regulations governing the operations of entities engaged in insurance activities and institutions with benevolent and charitable features	11,897,000			11,897,000
	2. Licensing insurance companies, general agents, brokers, adjusters, etc., as well as processing of reinsurance treaties and investments of insurance companies, benevolent associations and charitable trusts and conducting insurance agents examinations	8,860,000			8,860,000
b.	Supervisory Services	26,061,000			26,061,000
	1. Examination of the financial conditions of entities engaged in the insurance business, mutual benefit associations and charitable trusts	12,033,000			12,033,000
	2. Review of premium rates imposed by non-life companies and statistical reports of adjusters to determine compliance with established standards	7,036,000			7,036,000
	3. Evaluation of financial reports of insurance companies, mutual benefit associations and charitable trusts, including the issuance of certification pertaining to the financial conditions of such companies	6,992,000			6,992,000

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c. Consumer and Adjudicatory Services	5,584,000	5,584,000
1. Adjudication of claims and complaints involving loss, damage or liability incurred by an insurer under any kind of policy or contract of insurance of suretyship, including the operational expenses of the branch offices in Cebu, Davao and Dagupan	5,584,000	5,584,000
Sub-total, Operations	52,402,000	52,402,000
TOTAL, PROGRAMS AND ACTIVITIES	P 63,936,000	P 63,936,000
 New Appropriations, by Object of Expenditures =====		
(In Thousand Pesos)		
A. Programs/Locally-Funded Project(s)		
Current Operating Expenditures		
Personal Services		
Basic Pay, Civilian		50,869
Total Salaries/Wages		50,869
Other Compensation		
Representation Allowance		1,592
Year-End Bonus		5,127
Step Increments for Length of Service		130
Personnel Economic Relief Allowance		4,248
Clothing/Uniform Allowance		768
Productivity Incentive Benefits		354
Total Other Compensation		12,159
Gross Compensation		63,028
Fixed Personnel Expenditures		
Pag-I.B.I.G. Contributions		215
Health Insurance Premiums		478
Employees Compensation Insurance Premiums (ECIP)		215
Total Fixed Personnel Expenditures		908
Total Personal Services		63,936
Total Current Operating Expenditures		63,936
TOTAL NEW APPROPRIATIONS		63,936

I. NATIONAL TAX RESEARCH CENTER

For general administration and support, and operations, as indicated hereunderP 40,024,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,056,000	P 5,325,000		P 16,381,000
Sub-total, General Administration and Support	11,056,000	5,325,000		16,381,000
II. Operations				
a. Tax System and Tax Policy Structure Studies and Surveys	16,895,000	6,624,000		23,519,000
b. Evaluation of Requests of Government and Private Entities for the Restoration of Fiscal Incentives and Continuing Review of Prevailing Fiscal Incentive Systems by the Fiscal Incentives Review Board		124,000		124,000
Sub-total, Operations	16,895,000	6,748,000		23,643,000
Total, Programs	27,951,000	12,073,000		40,024,000
TOTAL NEW APPROPRIATIONS	P 27,951,000	P 12,073,000		P 40,024,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 11,056,000	P 5,325,000		P 16,381,000
1. General management and supervision	11,056,000	5,325,000		16,381,000
Sub-total, General Administration and Support	11,056,000	5,325,000		16,381,000

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II. Operations

a. Tax System and Tax Policy Structure Studies and Surveys	16,895,000	6,624,000	23,519,000
b. Evaluation of Requests of Government and Private Entities for the Restoration of Fiscal Incentives and Continuing Review of Prevailing Fiscal Incentive Systems by the Fiscal Incentives Review Board		124,000	124,000
Sub-total, Operations	16,895,000	6,748,000	23,643,000
TOTAL, PROGRAMS AND ACTIVITIES	P 27,951,000	P 12,073,000	P 40,024,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

21,557

Total Salaries/Wages

21,557

Other Compensation

Representation Allowance

936

Year-End Bonus

2,248

Step Increments for Length of Service

55

Personnel Economic Relief Allowance

2,160

Clothing/Uniform Allowance

360

Subsistence Allowance

25

Productivity Incentive Benefits

180

Total Other Compensation

5,964

Gross Compensation

27,521

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

109

Health Insurance Premiums

213

Employees Compensation Insurance Premiums (ECIP)

108

Total Fixed Personnel Expenditures

430

Total Personal Services

27,951

Maintenance and Other Operating Expenses

Travelling Expenses

470

Communication Expenses

620

Repair and Maintenance

650

Supplies and Materials

1,500

Rents

4,908

Utility Expenses	2,315
Training and Scholarship Expenses	142
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	130
Professional Services	750
Printing and Binding Expenses	280
Advertising Expenses	10
Representation Expenses	88
Subscription Expenses	80
Membership Dues and Contributions to Organizations	20
Total Maintenance and Other Operating Expenses	12,073
Total Current Operating Expenditures	40,024
TOTAL NEW APPROPRIATIONS	40,024

J. PRIVATIZATION AND MANAGEMENT OFFICE

For general administration and support, and operations, as indicated hereunderP 28,651,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 17,476,000			P 17,476,000
Sub-total, General Administration and Support	17,476,000			17,476,000
II. Operations				
a. Asset Management, Marketing and Custodianship Activities	11,175,000			11,175,000
Sub-total, Operations	11,175,000			11,175,000
Total, Programs	28,651,000			28,651,000
TOTAL NEW APPROPRIATIONS	P 28,651,000			P 28,651,000

Special Provision(s)

1. **Revolving Fund.** Revenues realized by the Privatization and Management Office (PMO) from commissions, due diligence fees and sale of asset bidding rules, information memoranda and similar documents as well as a portion or percentage of proceeds from the disposition of GOCCs, assets, and idle properties, not to exceed ten percent (10%), to be approved by the Privatization Council shall be constituted as a revolving fund. The fund shall be used for the payment of fees and reimbursable expenses, costs and expenses incurred by PMO in the conservation and disposition of assets held by it, including fees of hired financial advisers, and in the performance of its other responsibilities pursuant to Proclamation No. 50 dated December 15, 1986 and E.O. No. 323, s. 2000.

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In addition, a portion not exceeding ten percent (10%) of the proceeds realized from the disposition of properties of abolished government corporations and former enemy-owned entities of the Board of Liquidators (BOL) beginning FY 2007 and succeeding years shall form part of this revolving fund for the payment of costs and expenses incurred by the PMO in the conservation and disposition of government assets in accordance with E.O. No. 372, s. 1950.

The remaining balance of ninety percent (90%) of the foregoing proceeds shall be deposited with the National Treasury as income of the General Fund.

The PMO shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the income and expenditures of this fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

2. Operational Requirements of the Board of Liquidators. The balance of the Liquidation Fund under Section 5 of E.O. No. 372, s. 1950, as of December 31, 2006, may be utilized for the operational requirements of BOL pending completion of its merger with PMO pursuant to Section 1 of E.O. No. 471, s. 2005: PROVIDED, That the proceeds realized from the disposition of properties of abolished government corporations and former enemy-owned entities by the BOL beginning FY 2007 and succeeding years shall be subject to the provisions of the preceding section: PROVIDED, FURTHER, That the BOL shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the disbursements made from this fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
I. General Administration and Support			
a. General Administration and Support Services	P 17,476,000		P 17,476,000
Sub-total, General Administration and Support	17,476,000		17,476,000
II. Operations			
a. Asset Management, Marketing and Custodianship Activities	11,175,000		11,175,000
Sub-total, Operations	11,175,000		11,175,000
TOTAL, PROGRAMS AND ACTIVITIES	P 28,651,000		P 28,651,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services**

 Contractual, Casual and Emergency Personnel

28,651

Total Salaries/Wages

28,651

Total Personal Services	28,651
Total Current Operating Expenses	28,651
TOTAL NEW APPROPRIATIONS	28,651

K. SECURITIES AND EXCHANGE COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 486,400,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 56,141,000	P 9,342,000	P 201,298,000	P 266,781,000
Sub-total, General Administration and Support	56,141,000	9,342,000	201,298,000	266,781,000
II. Operations				
a. Capital Market Development Services	4,513,000	31,264,000	33,525,000	69,302,000
b. Capital Market Information Generation and Dissemination Services		10,417,000		10,417,000
c. Capital Market Regulation and Monitoring Services	74,347,000	17,887,000	337,000	92,571,000
d. Field Operations	23,746,000	10,298,000	13,285,000	47,329,000
Sub-total, Operations	102,606,000	69,866,000	47,147,000	219,619,000
Total, Programs	158,747,000	79,208,000	248,445,000	486,400,000
TOTAL NEW APPROPRIATIONS	P 158,747,000	P 79,208,000	P 248,445,000	P 486,400,000

Special Provision(s)

1. **Use of Income.** In addition to the amounts appropriated herein, One Hundred Million Pesos (P100,000,000) sourced from registration and filing fees collected by the Commission pursuant to Section 75 of R.A. No. 8799 shall be used to augment the MOOE and Capital Outlay requirements of the Commission: PROVIDED, That the Commission shall submit to the DBM, either in printed form or by way of electronic document, quarterly reports on the utilization of said amount.

2. **Additional Appropriations.** The appropriations for the Commission shall include the amount of One Hundred Sixty Four Million Eight Hundred Forty Seven Thousand Pesos (P164,847,000) under the Miscellaneous Personnel Benefits Fund to be used for the salary adjustment of its officials and employees subject to the approval of the President, upon recommendation of the DBM, and the Personal Services requirements for the creation of additional positions duly approved by the DBM.

3. **Submission of Annual Operating Budget for Retained Income and Audited Financial Statement.** The SEC shall prepare and submit to the DBM not later than March 1 of every year the annual operating budget covering its retained income and the corresponding expenditures, and the Commission's audited financial statement for the immediately preceding fiscal year.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 56,141,000	P 9,342,000	P 201,298,000	P 266,781,000
1. Central Office	56,141,000	9,342,000	201,298,000	266,781,000
a. General management and supervision	56,141,000	9,342,000	201,298,000	266,781,000
Sub-total, General Administration and Support	56,141,000	9,342,000	201,298,000	266,781,000
II. Operations				
a. Capital Market Development Services	4,513,000	31,264,000	33,525,000	69,302,000
1. Formulation and implementation of plans and programs relative to all SEC operations and the promulgation of rules and regulations	4,513,000	29,402,000	33,525,000	67,440,000
2. Development and maintenance of statistical programs covering corporate and partnership data		1,405,000		1,405,000
3. Construction of data base for stock, money and financial markets		457,000		457,000
b. Capital Market Information Generation and Dissemination Services		10,417,000		10,417,000
1. Conduct of management systems		2,205,000		2,205,000
2. Conduct of micro and macro economic studies and researches on corporate performance and industry trends		915,000		915,000
3. Conduct of training, dialogues, symposia and other public investor-related communicative channels regarding securities, investments and capital market		5,207,000		5,207,000
4. Operating expenses of the inter-agency coordinating committee		1,249,000		1,249,000
5. Additional support for extension offices		841,000		841,000
c. Capital Market Regulation and Monitoring Services	74,347,000	17,887,000	337,000	92,571,000
1. Registration, licensing, regulation and supervision of corporations and partnerships, securities exchange, brokers, dealers, salesmen, issuer companies and financial intermediaries under its jurisdiction including the requirements for the development of capital market	56,116,000	11,091,000	337,000	67,544,000

2. Examination, inspection, verification and/or evaluation of operations and activities as well as financial records and books of regulated entities, including clearing houses and transfer agents		1,742,000		1,742,000
3. Enforcement and Compliance Services	18,231,000	5,054,000		23,285,000
a. Preliminary investigation of violations of laws and issuance of rules and regulations relative to its functions	15,020,000	2,340,000		17,360,000
b. Prosecution of erring corporations and partnerships through their officers and agents	3,211,000	2,714,000		5,925,000
d. Field Operations	23,746,000	10,298,000	13,285,000	47,329,000
1. Baguio Extension Office	2,618,000	1,297,000	437,000	4,352,000
2. Iloilo Extension Office	4,251,000	1,104,000		5,355,000
3. Cebu Extension Office	4,643,000	2,076,000	5,202,000	11,921,000
4. Davao Extension Office	5,253,000	1,558,000		6,811,000
5. Cagayan de Oro Extension Office	2,381,000	1,544,000	7,330,000	11,255,000
6. Legaspi Extension Office	2,618,000	1,551,000	316,000	4,485,000
7. Zamboanga Extension Office	1,982,000	1,168,000		3,150,000
Sub-total, Operations	102,606,000	69,866,000	47,147,000	219,619,000
TOTAL PROGRAMS AND ACTIVITIES	P 158,747,000	P 79,208,000	P 248,445,000	P 486,400,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

131,826

Total Salaries/Wages

131,826

Other Compensation

Representation Allowance

4,721

Year-End Bonus

12,975

Personnel Economic Relief Allowance

4,776

Clothing/Uniform Allowance

1,592

Productivity Incentive Benefits

796

Total Other Compensation

24,860

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Gross Compensation	156,686
Fixed Personnel Expenditures	
PAG-IBIG Contributions	478
Health Insurance Premiums	1,105
Employees Compensation Insurance Premiums (ECIP)	478
Total Fixed Personnel Expenditures	2,061
Total Personal Services	158,747
Maintenance and Other Operating Expenses	
Travelling Expenses	1,170
Communication Expenses	7,465
Repair and Maintenance	3,769
Transportation and Delivery Expenses	163
Supplies and Materials	6,946
Rents	10,419
Utility Expenses	21,745
Training and Scholarship Expenses	3,318
Extraordinary and Miscellaneous Expenses	2,592
Taxes, Insurance Premiums and Other Fees	2,953
Professional Services	15,091
Advertising Expenses	2,094
Representation Expenses	425
Subscription Expenses	404
Membership Dues and Contributions to Organizations	654
Total Maintenance and Other Operating Expenses	79,208
Total Current Operating Expenditures	237,955
Capital Outlays	
Land and Land Improvements Outlay	200
Buildings and Structures Outlay	180,102
Office Equipment, Furniture and Fixtures	37,126
Machineries and Equipment	31,017
Total Capital Outlays	248,445
TOTAL NEW APPROPRIATIONS	486,400

GENERAL SUMMARY
DEPARTMENT OF FINANCE

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 152,859,000	P 217,199,000	P 1,182,660,000	P 1,552,718,000
B. Bureau of Customs	1,061,964,000	762,482,000	740,240,000	2,564,686,000
C. Bureau of Internal Revenue	3,131,783,000	2,881,638,000	290,427,000	6,303,848,000
D. Bureau of Local Government Finance	106,985,000	60,998,000	3,250,000	171,233,000
E. Bureau of the Treasury	294,609,000	132,553,000	88,980,000	516,142,000
F. Central Board of Assessment Appeals	7,432,000	1,183,000		8,615,000
G. Cooperative Development Authority	197,549,000	73,572,000	32,200,000	303,321,000
H. Insurance Commission	63,936,000			63,936,000
I. National Tax Research Center	27,951,000	12,073,000		40,024,000
J. Privatization and Management Office	28,651,000			28,651,000
K. Securities and Exchange Commission	158,747,000	79,208,000	248,445,000	486,400,000
Total New Appropriations, Department of Finance	P 5,232,466,000	P 4,220,906,000	P 2,586,202,000	P 12,039,574,000

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 10,851,549,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 230,008,000	P 599,854,000		P 829,862,000
Sub-Total, General Administration and Support	230,008,000	599,854,000		829,862,000
II. Support to Operations				
a. Foreign Policy Planning and Formulation	30,847,000	27,965,000		58,812,000
Sub-Total, Support to Operations	30,847,000	27,965,000		58,812,000
III. Operations				
a. Foreign Policy Planning and Formulation	101,697,000	57,648,000		159,345,000
b. Diplomatic and Consular Services	4,751,292,000	4,117,903,000	55,000,000	8,924,195,000
c. Participation in International Organizations	254,611,000	98,353,000	2,000,000	354,964,000
Sub-Total, Operations	5,107,600,000	4,273,904,000	57,000,000	9,438,504,000
Total, Programs	5,368,455,000	4,901,723,000	57,000,000	10,327,178,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Provision for the Renovation of Deteriorating Government-Owned Consular Offices and Chanceries/Residences and Acquisition of New Properties Abroad for Chanceries/Residences of the Philippine Foreign Service, Chargeable Against the Building Fund under Special Provision No. 2, Subject to the Submission of a Special Budget Pursuant to Section 35, Chapter 5, Book VI of E.O. 292, s. 1987			433,871,000	433,871,000
1. Amortization of ASEANA Business Park for the Consular Affairs Office			62,178,000	62,178,000

2. Amortization of Building for the Philippine Chancery in London	65,250,000	65,250,000
3. Amortization of Building for the Philippine Chancery in Seoul, South Korea	306,443,000	306,443,000
b. Reimbursement of Advances Made by the Overseas Workers Welfare Administration (OWWA) for the Emergency Repatriation Costs and Other Related Expenses of Undocumented Overseas Filipino Workers Affected by Natural Disasters, Civil Unrest, Armed Conflicts and Other Similar Crises in Foreign Countries	90,500,000	90,500,000
Sub-Total, Locally-Funded Project(s)	90,500,000	433,871,000
Total, Project(s)	90,500,000	524,371,000
TOTAL NEW APPROPRIATIONS	P 5,368,455,000	P 4,992,223,000
	P 490,871,000	P 10,851,549,000

Special Provision(s)

1. **Receipts and Income.** All income received by any office, agency, or entity, whether public or private, performing consular functions and activities, including fees and charges collected by foreign service posts, as well as rental income of DFA facilities and proceeds from sale of used motor vehicles in foreign posts shall be duly recorded as income of the General Fund: PROVIDED, That such amount collected in foreign currency may be retained as a working fund: PROVIDED, FURTHER, That a maximum of fifty percent (50%) of the income collected by honorary consulates may be retained to reimburse their administrative expenses: PROVIDED, FINALLY, That the total amount of the income retained and the subsequent allotments to be released for foreign service posts, which includes honorary consulates, shall not exceed the appropriations authorized for the purpose.

2. **Building Fund.** Of the amounts appropriated herein, Four Hundred Thirty Three Million Eight Hundred Seventy One Thousand Pesos (P433,871,000) shall be charged against the Building Fund. The amount allocated for the Building Fund shall be equivalent to ten percent (10%) of the consular income actually collected and realized in FY 2010 as certified by the BTr.

The Building Fund shall be used for the amortization payments of the Philippine Chanceries in London and Seoul and the Consular Affairs Office in ASEANA Business Park, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

3. **Authority to Dispose Through Sale or Exchange or Swap and Acquire Properties in Foreign Posts.** Subject to applicable laws and budgetary rules and regulations, the Secretary of Foreign Affairs is authorized to dispose existing properties in foreign posts, through sale, exchange or swap, or any other acceptable arrangement, in order to acquire new properties appropriate to the prevailing requirements of the said posts in accordance with guidelines to be issued by the Privatization Council, and as authorized by the President of the Philippines.

4. **Use of Insurance Proceeds.** Notwithstanding any provision of law to the contrary, the Secretary of Foreign Affairs is authorized to retain and use the proceeds of insurance claims for properties in foreign posts, which shall be treated as trust receipts, to cover replacement and/or restoration of insured properties abroad.

5. **Rentals of Philippine Chanceries, Consular Offices and Embassy Residences.** The DFA is authorized to use its appropriations for MOOE to pay advance rentals of Philippine chanceries, consular offices, embassy residences, and other government-furnished quarters abroad covering a lease period not exceeding five (5) years, and to make minor renovations therein suitable for the use of the department as the circumstances and the practice of the foreign country may require: PROVIDED, That where furnished government-owned or leased quarters are available, no living quarters allowance shall be paid to persons occupying such quarters: PROVIDED, FURTHER, That the cost of utilities, maintenance and minor alterations and repair, including costs of furnitures, fixtures and household equipment and appliances, may be charged out of appropriations for living quarters allowance.

6. **Passport Booklets.** The amount appropriated under A.III.b.2.b shall include the funding requirements for the acquisition of blank passport booklets.

7. Reimbursement of Expenses. Diplomatic missions and consular establishments shall furnish adequate office space to duly accredited attaches or representatives of the various departments or other government agencies assigned or attached thereto, including provisions for their supplies and materials: PROVIDED, That the said departments and agencies shall reimburse the DFA for direct costs incurred in behalf of their respective service attaches: PROVIDED, FURTHER, That the reimbursed amounts shall be recorded as income of the General Fund.

8. Benefits for Alien Employees. The appropriations authorized for the hiring of alien and/or casual employees may be utilized for payment of gratuity or separation pay to alien employees in the foreign service in accordance with local laws, including payment of terminal leave and employer's share in the contribution to the social security or workmen's compensation, which the alien personnel in the foreign service might receive when employed by their own government or which are customary to be paid in the diplomatic or consular jurisdiction.

9. Overseas Absentee Voting. The amount appropriated under A.I.a.2 shall be used for the implementation of the overseas absentee voting in accordance with R.A. No. 9189, including the conduct of continuing registration, information campaign, and development and maintenance of databases: PROVIDED, That no amount shall be used for the creation of new positions and the purchase of motor vehicles.

10. Rationalization of Embassies and Consular Offices. Subject to the approval of the President, the Secretary of the DFA shall rationalize the existing embassies and consular offices: PROVIDED, That in the rationalization of the embassies and consular offices, the DFA shall consider the Philippines' relation to the host country on matters pertaining to national security and territorial integrity, economic security and the promotion and protection of the rights and welfare of the Filipinos overseas. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1611, R.A. No. 10355)

11. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 230,008,000	P 599,854,000	P	P 829,862,000
1. General management and direct supervision of the diplomatic and consular establishment abroad and the different Offices of the Department, including the operational requirements of Ambassadors of Ten Million Pesos (P10,000,000) and payment of Three Million Pesos (P3,000,000) representation and other expenses, accommodations and related expenses of foreign dignitaries and diplomatic representatives	230,008,000	556,440,000		786,448,000
2. For the implementation of R.A. No. 9189, otherwise known as the "Overseas Absentee Voting Act of 2003"		43,414,000		43,414,000
Sub-Total, General Administration and Support	230,008,000	599,854,000		829,862,000
II. Support to Operations				
a. Foreign Policy Planning and Formulation	30,847,000	27,965,000		58,812,000
1. Provision of legal advice and services	24,401,000	5,215,000		29,616,000
2. Coordination, integration and planning of foreign policy	6,446,000	22,750,000		29,196,000
Sub-Total, Support to Operations	30,847,000	27,965,000		58,812,000

III. Operations

a. Foreign Policy Planning and Formulation	101,697,000	57,648,000		159,345,000
1. Conduct of studies and formulation of foreign policies	64,539,000	24,443,000		88,982,000
a. Asian and Pacific	25,079,000	5,993,000		31,072,000
b. Middle Eastern and African	11,254,000	4,135,000		15,389,000
c. American	13,249,000	6,257,000		19,506,000
d. European	14,957,000	8,058,000		23,015,000
2. Coordination and preparations for state visits as well as activities concerning protocols, ceremonial services (Office of Protocol, State and Official Visits)	24,655,000	2,495,000		27,150,000
3. Coordination, evaluation and monitoring of ASEAN projects	12,503,000	27,040,000		39,543,000
4. Dissemination of effective overseas information and communication strategies		3,670,000		3,670,000
b. Diplomatic and Consular Services	4,751,292,000	4,117,903,000	55,000,000	8,924,195,000
1. Coordination and implementation of Philippine foreign policies and the protection of national interests of Filipinos abroad, including the processing and issuance of passports, visas and other legal documents	3,347,886,000	1,194,050,000	39,000,000	4,580,936,000
a. Embassies	3,347,886,000	1,194,050,000	39,000,000	4,580,936,000
1. Abu Dhabi, United Arab Emirates	70,793,000	25,409,000		96,202,000
2. Ankara, Turkey	39,341,000	18,005,000		57,346,000
3. Athens, Greece	56,709,000	17,033,000	2,000,000	75,742,000
4. Baghdad, Iraq	35,679,000	11,802,000		47,481,000
5. Bandar Seri Begawan, Brunei Darusalam	46,560,000	11,657,000		58,217,000
6. Bangkok, Thailand	52,200,000	12,013,000	2,000,000	66,213,000
7. Beijing, People's Republic of China	92,800,000	27,709,000		120,509,000
8. Berne, Switzerland	52,324,000	13,167,000		65,491,000
9. Berlin, West Germany	84,939,000	25,648,000		110,587,000
10. Brasilia, Brazil	28,709,000	9,367,000		38,076,000
11. Brussels, Belgium	64,466,000	17,724,000		82,190,000
12. Bucharest, Romania	26,497,000	10,989,000	2,000,000	39,486,000

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13. Budapest, Hungary	27,330,000	11,869,000	3,000,000	42,199,000
14. Buenos Aires, Argentina	35,168,000	19,123,000	2,000,000	56,291,000
15. Cairo, Arab Republic of Egypt	40,578,000	13,002,000		53,580,000
16. Canberra, Australia	48,044,000	19,213,000		67,257,000
17. Dhaka, Bangladesh	27,584,000	9,719,000		37,303,000
18. Jakarta, Indonesia	54,176,000	16,804,000		70,980,000
19. Doha, Qatar	56,230,000	13,600,000	3,000,000	72,830,000
20. The Hague, Netherlands	57,480,000	14,432,000	3,000,000	74,912,000
21. Hanoi, Vietnam	31,331,000	13,305,000		44,636,000
22. Havana, Cuba	23,594,000	9,769,000		33,363,000
23. Islamabad, Pakistan	32,895,000	14,271,000		47,166,000
24. Kuala Lumpur, Malaysia	70,935,000	17,932,000		88,867,000
25. Kuwait	57,223,000	18,271,000		75,494,000
26. Abuja, Nigeria	41,039,000	16,606,000		57,645,000
27. London, United Kingdom	106,182,000	33,386,000		139,568,000
28. Madrid, Spain	63,961,000	14,573,000		78,534,000
29. Manama, Bahrain	49,151,000	14,621,000		63,772,000
30. Mexico City, Mexico	43,421,000	12,566,000		55,987,000
31. Moscow, Russia	58,647,000	30,285,000		88,932,000
32. Muscat, Oman	45,214,000	11,262,000		56,476,000
33. Nairobi, Kenya	25,928,000	14,536,000		40,464,000
34. New Delhi, India	38,544,000	12,206,000		50,750,000
35. Ottawa, Canada	51,762,000	23,234,000	3,000,000	77,996,000
36. Paris, France	71,205,000	19,627,000		90,832,000
37. Phnom Penh, Cambodia	30,627,000	12,016,000		42,643,000
38. Pohnpei, Micronesia	1,945,000			1,945,000
39. Port Moresby, Papua New Guinea	26,874,000	8,296,000		35,170,000
40. Pretoria, South Africa	38,745,000	15,147,000		53,892,000
41. Riyadh, Saudi Arabia	119,297,000	26,767,000	3,000,000	149,064,000
42. Rome, Italy	84,595,000	18,218,000		102,813,000

43. Santiago, Chile	28,284,000	13,487,000		41,771,000
44. Seoul, South Korea	64,763,000	30,718,000		95,481,000
45. Singapore	67,895,000	33,207,000		101,102,000
46. Stockholm, Sweden	62,536,000	25,929,000		88,465,000
47. Teheran, Iran	34,378,000	15,812,000		50,190,000
48. Tel-Aviv, Israel	59,910,000	24,608,000	3,000,000	87,518,000
49. Tokyo, Japan	171,219,000	28,192,000		199,411,000
50. Tripoli, Libya	40,268,000	15,302,000		55,570,000
51. Vatican (Holy See)	36,503,000	21,012,000		57,515,000
52. Vienna, Austria	60,165,000	27,423,000		87,588,000
53. Washington, D.C., U.S.A.	106,456,000	32,417,000		138,873,000
54. Wellington, New Zealand	43,788,000	12,507,000		56,295,000
55. Yangon, Myanmar	29,286,000	9,840,000		39,126,000
56. Beirut, Lebanon	34,615,000	16,035,000		50,650,000
57. Prague, Czech Republic	27,154,000	17,462,000		44,616,000
58. Vientiane, Laos	25,787,000	10,086,000		35,873,000
59. Amman, Jordan	41,873,000	18,910,000	2,000,000	62,783,000
60. Koror, Republic of Palau	24,096,000	6,228,000		30,324,000
61. Caracas, Venezuela	34,283,000	18,877,000		53,160,000
62. Dili, Timor-Leste	20,231,000	12,957,000		33,188,000
63. Oslo, Norway	40,301,000	22,333,000	3,000,000	65,634,000
64. Dublin, Ireland	33,464,000	22,072,000	2,000,000	57,536,000
65. Helsinki, Finland	36,291,000	26,940,000	2,000,000	65,231,000
66. Lisbon, Portugal	31,989,000	18,656,000	2,000,000	52,645,000
67. Warsaw, Poland	34,154,000	17,039,000	2,000,000	53,193,000
68. Damascus, Syria	47,475,000	20,822,000		68,297,000
2. Protection of national interest and of the Filipino nationals abroad and the processing/issuance of passports, visas and other legal documents	1,391,210,000	2,730,933,000	16,000,000	4,138,143,000
a. Consulates General	1,322,717,000	524,029,000	16,000,000	1,862,746,000
1. Agana, Guam, U.S.A.	39,724,000	13,484,000		53,208,000

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2. Chicago, Illinois, U.S.A.	56,548,000	17,672,000		74,220,000
3. Frankfurt, Germany	36,297,000	14,540,000	2,000,000	52,837,000
4. Hongkong Special Administrative Region (SAR), People's Republic of China	107,659,000	74,886,000		182,545,000
5. Honolulu, Hawaii, U.S.A.	55,345,000	14,867,000	2,000,000	72,212,000
6. Jeddah, Saudi Arabia	99,585,000	24,739,000		124,324,000
7. Osaka, Japan	85,525,000	35,472,000	3,000,000	123,997,000
8. Los Angeles, California, U.S.A.	92,960,000	36,894,000		129,854,000
9. Manado, Celebes, Indonesia	23,832,000	7,515,000		31,347,000
10. Milan, Italy	68,596,000	22,474,000	2,000,000	93,070,000
11. New York City, New York, U.S.A.	79,632,000	33,499,000		113,131,000
12. Saipan, Saipan	35,500,000	10,171,000	3,000,000	48,671,000
13. San Francisco, California, U.S.A.	88,356,000	27,607,000		115,963,000
14. Sydney, Australia	34,683,000	16,070,000		50,753,000
15. Toronto, Canada	52,381,000	20,195,000		72,576,000
16. Vancouver, B.C., Canada	46,427,000	25,023,000		71,450,000
17. Xiamen, People's Republic of China	39,057,000	10,590,000	2,000,000	51,647,000
18. Vladivostok, Russia	2,389,000			2,389,000
19. Guangzhou, People's Republic of China	47,122,000	13,357,000		60,479,000
20. Ho Chi Minh, Vietnam	2,426,000			2,426,000
21. Shanghai, People's Republic of China	38,736,000	27,059,000		65,795,000
22. Dubai, United Arab Emirates	51,200,000	22,336,000		73,536,000
23. Barcelona, Spain	28,338,000	16,530,000	2,000,000	46,868,000
24. Chongqing, China	31,519,000	14,057,000		45,576,000
25. Macau, China	45,431,000	12,099,000		57,530,000
26. Chengdu, People's Republic of China	33,449,000	12,893,000		46,342,000
b. Office of the Consular Affairs, Home Office, Philippines, including P1,961,700,000 for the purchase of blank passports and other supplies directly related to e-passport implementation	68,493,000	2,206,904,000		2,275,397,000
3. Implementation of R.A. No. 10022, an Act Amending R.A. No. 8042, otherwise known as "Migrant Workers and Overseas Filipinos				

Act of 1995", including a minimum amount
of P30,000,000 for the Legal Assistance
Fund

12,196,000 192,920,000 205,116,000

c. Participation in International Organizations

254,611,000 98,353,000 2,000,000 354,964,000

1. Formulation, coordination and
implementation of Philippine foreign
policy in the United Nations and other
international and intergovernmental bodies

254,611,000 98,353,000 2,000,000 354,964,000

a. United Nations Missions

247,612,000 91,333,000 2,000,000 340,945,000

1. Geneva, Switzerland

82,052,000 22,565,000 104,617,000

2. New York City, New York, U.S.A.

85,983,000 32,571,000 2,000,000 120,554,000

3. Geneva, Switzerland - WTO

37,868,000 19,689,000 57,557,000

4. ASEAN, Jakarta, Indonesia

41,709,000 16,508,000 58,217,000

b. Office of the United Nations and Other
International Organizations, Home Office,
Philippines, including the Permanent
Inter-Agency Technical Committee on
ESCAP matters (P354,000)

6,999,000 7,020,000 14,019,000

Sub-Total, Operations

5,107,600,000 4,273,904,000 57,000,000 9,438,504,000

TOTAL, PROGRAMS AND ACTIVITIES

P 5,368,455,000 P 4,901,723,000 P 57,000,000 P 10,327,178,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

610,262

Contractual, Casual and Emergency Personnel

708,765

Total Salaries/Wages

1,319,027

Other Compensation

Representation Allowance

13,720

Year-End Bonus

60,855

Step Increments for Length of Service

1,574

Personnel Economic Relief Allowance

28,992

Overseas Allowance

3,925,515

Clothing/Uniform Allowance

4,832

Productivity Incentive Benefits

3,982

Total Other Compensation

4,039,470

Gross Compensation

5,358,497

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Fixed Personnel Expenditures

PAG-IBIG Contributions	2,429
Health Insurance Premiums	5,100
Employees Compensation Insurance Premiums (ECIP)	2,429

Total Fixed Personnel Expenditures

9,958

Total Personal Services

5,368,455

Maintenance and Other Operating Expenses

Travelling Expenses	458,970
Communication Expenses	151,583
Repair and Maintenance	160,557
Transportation and Delivery Expenses	97,430
Supplies and Materials	2,310,794
Rents	930,187
Subsidies and Donations	277,259
Utility Expenses	121,984
Training and Scholarship Expenses	27,321
Extraordinary and Miscellaneous Expenses	1,030
Taxes, Insurance Premiums and Other Fees	82,301
Professional Services	164,509
Printing and Binding Expenses	15,288
Advertising Expenses	15,396
Representation Expenses	160,996
Subscription Expenses	16,618

Total Maintenance and Other Operating Expenses

4,992,223

Total Current Operating Expenditures

10,360,678

Capital Outlays

Buildings and Structures Outlay	433,871
Transportation Equipment	57,000

Total Capital Outlays

490,871

Total Programs/Locally-Funded Projects

10,851,549

TOTAL NEW APPROPRIATIONS

10,851,549

D. FOREIGN SERVICE INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 40,870,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. General Administration and Support****a. General Administration and Support Services**

P	6,947,000	P	7,001,000	P	1,010,000	P	14,958,000
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Sub-Total, General Administration and Support

	6,947,000		7,001,000		1,010,000		14,958,000
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II. Operations**a. Foreign Service Staff Development**

	12,120,000		2,386,000				14,506,000
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b. Research and Technical Studies

	9,217,000		2,189,000				11,406,000
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Sub-Total, Operations

	21,337,000		4,575,000				25,912,000
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Total, Programs

	28,284,000		11,576,000		1,010,000		40,870,000
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TOTAL NEW APPROPRIATIONS

P	28,284,000	P	11,576,000	P	1,010,000	P	40,870,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**I. General Administration and Support****a. General Administration and Support Services**

P	6,947,000	P	7,001,000	P	1,010,000	P	14,958,000
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1. General management and supervision

	6,947,000		7,001,000		1,010,000		14,958,000
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Sub-Total, General Administration and Support

	6,947,000		7,001,000		1,010,000		14,958,000
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II. Operations**a. Foreign Service Staff Development**

	12,120,000		2,386,000				14,506,000
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1. Formulation, development and conduct of Career Foreign Service training programs

	12,120,000		2,386,000				14,506,000
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b. Research and Technical Studies

	9,217,000		2,189,000				11,406,000
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1. Conduct of studies on Philippine foreign policy and administrative systems development

	6,739,000		1,122,000				7,861,000
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2. Publication and dissemination of studies on Philippine foreign policy

	2,478,000		1,067,000				3,545,000
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Sub-Total, Operations

	21,337,000		4,575,000				25,912,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	28,284,000	P	11,576,000	P	1,010,000	P	40,870,000
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GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

19,395

Contractual, Casual and Emergency Personnel

746

Total Salaries/Wages

20,141

Other Compensation

Representation Allowance

192

Honoraria

3,041

Year-End Bonus

2,023

Step Increments for Length of Service

50

Personnel Economic Relief Allowance

1,944

Clothing/Uniform Allowance

324

Productivity Incentive Benefits

162

Total Other Compensation

7,736

Gross Compensation

27,877

Fixed Personnel Expenditures

PAG-IBIG Contributions

99

Health Insurance Premiums

209

Employees Compensation Insurance Premiums (ECIP)

99

Total Fixed Personnel Expenditures

407

Total Personal Services

28,284

Maintenance and Other Operating Expenses

Travelling Expenses

1,411

Communication Expenses

596

Repair and Maintenance

245

Supplies and Materials

1,377

Rents

1,349

Utility Expenses

1,995

Training and Scholarship Expenses

1,271

Extraordinary and Miscellaneous Expenses

422

Taxes, Insurance Premiums and Other Fees

124

Professional Services

1,746

Printing and Binding Expenses

520

Advertising Expenses

24

Subscription Expenses

496

Total Maintenance and Other Operating Expenses

11,576

Total Current Operating Expenditures

39,860

Capital Outlays

Office Equipment, Furnitures and Fixtures	200
Transportation Equipment	810
Total Capital Outlays	1,010
Total Programs/Locally-Funded Projects	40,870
TOTAL NEW APPROPRIATIONS	40,870

C. TECHNICAL COOPERATION COUNCIL OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P **3,344,000**

New Appropriations, by Program/Project**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 659,000	P 288,000	P 55,000	P 1,002,000
Sub-Total, General Administration and Support	659,000	288,000	55,000	1,002,000
II. Operations				
a. Implementation of the Technical Assistance Program for the Least Developed Countries	342,000	2,000,000		2,342,000
Sub-Total, Operations	342,000	2,000,000		2,342,000
Total, Programs	1,001,000	2,288,000	55,000	3,344,000
TOTAL NEW APPROPRIATIONS	P 1,001,000	P 2,288,000	P 55,000	P 3,344,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 659,000	P 288,000	P 55,000	P 1,002,000

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1. General management and supervision	659,000	288,000	55,000	1,002,000
Sub-Total, General Administration and Support	659,000	288,000	55,000	1,002,000
II. Operations				
a. Implementation of the Technical Assistance Program for the Least Developed Countries	342,000	2,000,000		2,342,000
1. Implementation of the Technical Assistance Program for the least developed countries including P240,000 for the Inter-Agency Technical Committee on Technical Cooperation among Developing Countries	342,000	2,000,000		2,342,000
Sub-Total, Operations	342,000	2,000,000		2,342,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,001,000	P 2,288,000	P 55,000	P 3,344,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel

496
240

Total Salaries/Wages

736

Other Compensation

Honoraria
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance
Productivity Incentive Benefits

102
57
2
72
12
6

Total Other Compensation

251

Gross Compensation

987

Fixed Personnel Expenditures

PAG-IBIG Contributions
Health Insurance Premiums
Employees Compensation Insurance Premiums (ECIP)

4
6
4

Total Fixed Personnel Expenditures

14

Total Personal Services

1,001

Maintenance and Other Operating Expenses

Travelling Expenses	63
Communication Expenses	18
Supplies and Materials	80
Rents	50
Training and Scholarship Expenses	21
Professional Services	2,000
Representation Expenses	40
Subscription Expenses	16

Total Maintenance and Other Operating Expenses

2,288

Total Current Operating Expenditures

3,289

Capital Outlays

Office Equipment, Furnitures and Fixtures

55

Total Capital Outlays

55

Total Programs/Locally-Funded Projects

3,344

TOTAL NEW APPROPRIATIONS

3,344

D. UNESCO NATIONAL COMMISSION OF THE PHILIPPINES

For general administration and support, and operations, as indicated hereunder.....P 16,318,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 5,342,000	P 2,709,000	P 8,051,000
Sub-Total, General Administration and Support	5,342,000	2,709,000	8,051,000
II. Operations			
a. Participation in the UNESCO Program		6,200,000	6,200,000
b. For the Operation of the Lifelong Learning Center for Sustainable Development	375,000	1,692,000	2,067,000
Sub-Total, Operations	375,000	7,892,000	8,267,000
Total, Programs	5,717,000	10,601,000	16,318,000
TOTAL NEW APPROPRIATIONS	P 5,717,000	P 10,601,000	P 16,318,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 5,342,000	P 2,709,000		P 8,051,000
1. General management and supervision	5,342,000	2,709,000		8,051,000
Sub-Total, General Administration and Support	5,342,000	2,709,000		8,051,000
II. Operations				
a. Participation in the UNESCO Program		6,200,000		6,200,000
1. Coordination of UNESCO projects in the publication of books and other specialized studies/materials in the priority fields of concern		300,000		300,000
2. Development of tools and services to facilitate information documentation and dissemination and to establish an information network		1,000,000		1,000,000
3. Promotion and preservation of cultural heritage		1,000,000		1,000,000
4. Promotion of educational activities to enhance awareness and cooperation in eradicating illiteracy		1,000,000		1,000,000
5. Development of physical and intellectual capabilities to enhance international understanding and peace		1,000,000		1,000,000
6. Undertaking of projects on the utilization of appropriate technologies and scientific schemes designed to meet present-day pressing needs		1,000,000		1,000,000
7. Participation in the support of country projects in marine sciences		900,000		900,000
b. Operation of the Southeast Asian Center for Lifelong Learning for Sustainable Development	375,000	1,692,000		2,067,000
Sub-Total, Operations	375,000	7,892,000		8,267,000
TOTAL, PROGRAMS AND ACTIVITIES	P 5,717,000	P 10,601,000		P 16,318,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

3,355

Contractual, Casual and Emergency Personnel

375

Total Salaries/Wages

3,730

Other Compensation

Per Diems

867

Representation Allowance

312

Year-End Bonus

345

Step Increments for Length of Service

9

Personnel Economic Relief Allowance

312

Clothing/Uniform Allowance

52

Productivity Incentive Benefits

26

Total Other Compensation

1,923

Gross Compensation

5,653

Fixed Personnel Expenditures

PAG-IBIG Contributions

16

Health Insurance Premiums

32

Employees Compensation Insurance Premiums (ECIP)

16

Total Fixed Personnel Expenditures

64

Total Personal Services

5,717

Maintenance and Other Operating Expenses

Travelling Expenses

1,658

Communication Expenses

322

Repair and Maintenance

24

Supplies and Materials

677

Rents

113

Training and Scholarship Expenses

5,850

Extraordinary and Miscellaneous Expenses

407

Taxes, Insurance Premiums and Other Fees

10

Professional Services

110

Printing and Binding Expenses

1,010

Advertising Expenses

5

Representation Expenses

400

Subscription Expenses

15

Total Maintenance and Other Operating Expenses

10,601

Total Current Operating Expenditures

16,318

Total Programs/Locally-Funded Projects

16,318

TOTAL NEW APPROPRIATIONS

16,318

=====

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY
DEPARTMENT OF FOREIGN AFFAIRSCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 5,368,455,000	P 4,992,223,000	P 490,871,000	P 10,851,549,000
B. Foreign Service Institute	28,284,000	11,576,000	1,010,000	40,870,000
C. Technical Cooperation Council of the Philippines	1,001,000	2,288,000	55,000	3,344,000
D. UNESCO National Commission of the Philippines	5,717,000	10,601,000		16,318,000
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Total New Appropriations, Department of Foreign Affairs	P 5,403,457,000	P 5,016,688,000	P 491,936,000	P 10,912,081,000
	=====	=====	=====	=====

XIII. DEPARTMENT OF HEALTH

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects, as indicated hereunder.....P 42,155,963,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 73,430,000	P 220,211,000		P 293,641,000
Sub-total, General Administration and Support	73,430,000	220,211,000		293,641,000
II. Support to Operations				
a. Formulation and Development of National Health Policies and Plans including Essential National Health Research	12,504,000	31,017,000		43,521,000
b. Health Information Systems and Technology Development	13,516,000	25,549,000	150,000,000	189,065,000
c. Health Human Resource Development	193,538,000	1,711,567,000		1,905,105,000
d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	14,410,000	14,845,000		29,255,000
e. Health Systems Development	10,042,000	345,442,000		355,484,000
f. Health Care Assistance		12,051,809,000		12,051,809,000
Sub-total, Support to Operations	244,010,000	14,180,229,000	150,000,000	14,574,239,000
III. Operations				
a. Regulation Programs	215,234,000	1,187,221,000		1,402,455,000
b. Service Delivery Programs	2,567,659,000	7,906,488,000	5,278,000,000	15,752,147,000
c. Operation of Centers for Health Development	4,532,815,000	2,369,615,000	100,000,000	7,002,430,000
Sub-total, Operations	7,315,708,000	11,463,324,000	5,378,000,000	24,157,032,000
Total, Programs	7,633,148,000	25,863,764,000	5,528,000,000	39,024,912,000

GENERAL APPROPRIATIONS ACT, FY 2012

B. PROJECT(S)**I. Locally-Funded Project(s)**

- a. Equity for the modernization of the twenty-five (25) Regional Hospitals under the Public-Private Partnership (PPP) framework

3,000,000,000 3,000,000,000

3,000,000,000 3,000,000,000

Sub-total, Locally-Funded Project(s)

II. Foreign-Assisted Project(s)

- a. Womens Health and Safe Motherhood Project II

122,857,000

122,857,000

Peso Counterpart
Loan Proceeds

17,960,000

17,960,000

104,897,000

104,897,000

- b. Health Sector Reform Project - KfW Loan

8,194,000

8,194,000

Loan Proceeds

8,194,000

8,194,000

Sub-total, Foreign-Assisted Project(s)

131,051,000

131,051,000

Total, Project(s)

131,051,000

3,000,000,000

3,131,051,000

TOTAL NEW APPROPRIATIONS

P 7,633,148,000 P25,994,815,000 P 8,528,000,000 P 42,155,963,000

Special Provision(s)

1. Public-Private Partnership Strategic Support Fund. The amount of Three Billion Pesos (P3,000,000,000) appropriated under B.I.a for the Public-Private Partnership (PPP) Strategic Support Fund shall be used exclusively for the modernization of the below-enumerated regional hospitals including the conduct of feasibility studies, and engagement of legal, financial, and such other advisers needed to develop said projects to be implemented under R.A. No. 6957, as amended by R.A. No. 7718. However, no amount from this Fund shall be used to pay private partner's financial obligations whose payment government has guaranteed.

The above-mentioned regional hospitals shall be limited to the following:

1. Cagayan Valley Medical Center
2. Veterans Regional Hospital
3. Baguio General Hospital and Medical Center
4. Ilocos Training and Regional Medical Center
5. Region I Medical Center
6. Dr. Paulino J. Garcia Memorial Research and Medical Center
7. Jose B. Lingad Memorial Medical Center
8. Batangas Regional Hospital
9. Bicol Medical Center (Naga City)
10. Bicol Regional Training and Teaching Hospital (Legaspi City)
11. Quirino Memorial Medical Center
12. Jose R. Reyes Memorial Medical Center
13. Rizal Medical Center
14. Amang Rodriguez Medical Center
15. San Lazaro Hospital
16. Vicente Sotto Memorial Medical Center
17. Eastern Visayas Regional Medical Center
18. Corazon Locsin-Montelibano Memorial Regional Hospital
19. Western Visayas Medical Center
20. Samar Provincial Hospital
21. Northern Mindanao Medical Center
22. Southern Philippines Medical Center
23. Zamboanga City Medical Center
24. Cotabato Regional and Medical Center
25. CARAGA Regional Hospital

Implementation of this provision is subject to guidelines to be issued by the DOH, DOF, NEDA and DBM.

2. Use of Income of Special Hospitals and Medical Centers. In addition to the amounts appropriated herein, all income of special hospitals, medical centers, institute for disease prevention and control, including drug abuse treatment and rehabilitation centers and facilities, and other National Government hospitals of the DOH shall be retained and used to augment their MOOE and Capital Outlays, including equipment and infrastructure projects to improve the delivery of health services: PROVIDED, That at least twenty-five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services: PROVIDED, FURTHER, That no amount of said income shall be used for the payment of salaries and other allowances.

The DOH shall prepare and submit to the DBM not later than March 1 of every year the annual operating budget covering said income and the corresponding expenditures, and the agency's audited financial statement for the immediately preceding year.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

3. Use of Income of the Bureau of Quarantine and International Health Surveillance. All income of the Bureau of Quarantine and International Health Surveillance (BQIHS) generated from fees in accordance with Section 58.3, Part XIV of the Implementing Rules and Regulations (IRR) of R.A. No. 9271 shall be deposited with the National Treasury. Fifty percent (50%) of said income shall be recorded as income of the General Fund and the remaining fifty percent (50%) shall be recorded as income of BQIHS under a Special Account in the General Fund (SAGF). The amount appropriated under A.III.a.2 shall be charged against said SAGF to be used for the operational requirements of BQIHS, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

4. Use of Income of the Food and Drugs Administration. All income of the Food and Drugs Administration (FDA) from fees, fines, royalties and other charges collected in accordance with R.A. No. 9502 shall be deposited with the National Treasury as income of the General Fund to be used for its operational requirements: PROVIDED, That the retention of said income by the FDA shall be allowed upon submission to, and approval by the DBM of a five-year program detailing its financial plan and its target activities and physical goals to ensure its self-sufficiency on or before such period pursuant to Section 31 of R.A. No. 9502: PROVIDED, FURTHER, That implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, DOH and FDA.

5. Beneficiaries of Subsidy Programs. The DOH shall ensure that all the beneficiaries of its subsidy programs are registered under the Unified Multi-Purpose Identification System. For this purpose, the DOH shall immediately undertake and shoulder the cost of the registration of qualified beneficiaries under its subsidy programs.

6. Allocation for Health Promotion and Disease Prevention Programs of Hospitals. Five percent (5%) of the total amount appropriated for MOOE of all hospitals shall be allocated and used for specific programs/projects/activities for disease prevention and health promotion, including programs for itinerant family planning teams.

7. Health Facilities Enhancement Program. The amount of Five Billion Seventy Eight Million Pesos (P5,078,000,000) under A.III.b.6.c for Health Facilities Enhancement Program shall be used for the upgrading and improvement of health facilities of the DOH and Local Government Units (LGUs) in compliance with the Millennium Development Goal to improve maternal health.

8. Authority to Undertake Bulk Purchases. The DOH, including regional hospitals, medical centers and special hospitals are authorized to undertake bulk procurement of drugs, medicines, medical/dental supplies, equipment and instruments for all the agencies and field units under its supervision, subject to pertinent auditing laws, rules and regulations: PROVIDED, That funds allocated for the purchase of drugs, medicines, and medical/dental supplies, equipment and instruments shall be equitably allocated by region: PROVIDED, FURTHER, That the share of hospitals and medical centers in the appropriation authorized for this purpose shall be released directly to them: PROVIDED, FINALLY, That the drugs, medicines, and medical/dental supplies, equipment and instruments so purchased shall be equitably distributed by disease pattern.

9. Advance Payment for Drugs and Vaccines Not Locally Available. The DOH is authorized to deposit or pay in advance the amount necessary for the procurement of drugs and vaccines from the World Health Organization, the United Nations International Children's Emergency Fund, and the Deutsche Gesellschaft für Technische Zusammenarbeit (GTZ) GmbH: PROVIDED, That said drugs and vaccines are not locally available.

10. Conditions for Emergency Purchases. Notwithstanding Section 19 of the General Provisions of this Act, emergency purchases by the DOH shall only be resorted to in case of force majeure, such as but not limited to war, calamities, whether natural or man-made, epidemics, or when a needed product is in short supply or cannot be held in storage for a long period. Products or goods bought during an emergency should be delivered and distributed for the duration of the emergency. Any emergency purchase shall be subject to the provisions of R.A. No. 9104 and its Revised IRR, and pertinent accounting and auditing rules and regulations.

11. Drugs and Medicine Requirements of Botika ng Barangays. The Botika ng Barangays (BnBs) may request the Centers for Health Development (CHDs) to procure in their behalf low-cost drugs and medicines under the Low-Cost Quality Medicine Program. Funds for the purchase of low-cost drugs and medicines shall be remitted by the BnBs to the CHD solely for the purchase of said drugs and medicines: PROVIDED, That the procurement of drugs and medicines shall be made from the Philippine International Trading Corporation, unless other suppliers, drug manufacturers or entities offer the same quality of drugs and medicines at lower prices, subject to the provisions of R.A. No. 9184 and its Revised IRR.

12. Procurement of Vaccines for Senior Citizens and Children. Of the amounts appropriated under A.III.b.2.d, One Billion Five Hundred Twenty Eight Million Nine Hundred Seventy Three Thousand Seven Hundred Pesos (P1,528,973,700) shall be used for the procurement of vaccines for the senior citizens and children included under the National Household Targeting System for Poverty Reduction of the DSMD.

The DOH shall immediately implement its annual procurement plan for said vaccines to ensure the timely procurement and distribution thereof.

13. **Procurement of Low-Cost Quality Drugs and Medicines.** In the procurement of drugs and medicines, the DOH shall ensure compliance with R.A. No. 9502 and E.O. No. 821, s. 2009 on the implementation of the Maximum Drug Retail Price of Essential Drugs and Medicines.

14. **Pinoy MD Scholarship Program.** The amount of Fifty Five Million Eight Hundred Seventy Two Thousand Pesos (P55,872,000) appropriated under A.II.c.4 shall be used for the implementation of the Pinoy MD Scholarship Program: PROVIDED, That the Program shall be limited to qualified scholars based on the criteria set forth by the DOH: PROVIDED, FURTHER, That student-beneficiaries of the Program have taken and passed the qualifying examinations administered by any of the DOH-partner schools: PROVIDED, FURTHERMORE, That priority shall be given to poor but deserving students or those coming from families belonging to the low-income bracket as determined by the National Statistical Coordination Board (NSCB): PROVIDED, FINALLY, That the DOH shall develop a database that will effectively provide periodic monitoring of its Program scholars.

15. **National Health Insurance Program for the Indigents.** Of the amounts appropriated under A.II.f.1, Three Billion Seven Hundred Thirty Three Million Pesos (P3,733,000,000) shall cover the National Government subsidy for health insurance premium of indigents under the National Household Targeting System for Poverty Reduction of the OSMD: PROVIDED, That such subsidy shall be released to PHILHEALTH, through the BTr, upon certification by the PHILHEALTH Chief accountant that the LGU share in the premium subsidy has already been paid together with the corresponding number of indigent enrollees and period of coverage, and subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of F.D. No. 292 and such other reports and financial statements that may be required by the DBM: PROVIDED, FURTHER, That the amount of Eight Billion Two Hundred Ninety Five Million Pesos (P8,295,000,000) shall cover the funding requirements for the full premium contribution of indigents and the corresponding increase in the amount of said premium. The corresponding amount shall be released to the PHILHEALTH through the BTr upon the insurance by the PHILHEALTH increasing the amount of premium of indigents: PROVIDED, FINALLY, That in view of the substantial increase in premium contribution to PHILHEALTH due to the full coverage of indigents which will be paid by the National Government, the Administrative Cost which is computed based on the premium contribution collected should not exceed ten percent (10%).

Implementation of this provision is subject to guidelines to be jointly issued by the DBM, DOH and PHILHEALTH.

16. **Accreditation of Health Care Providers.** To ensure access to health services for PHILHEALTH members, all government health care providers nationwide are hereby automatically considered as PHILHEALTH-accredited health care providers effective April 1, 2012.

17. **Deployment of Medical Workers.** In the deployment of doctors, midwives, nurses and other medical workers, the DOH shall give priority to the localities where the absolute number of indigents and the incidence of poverty are high as identified by the NSCB.

18. **Transfer of Drug Treatment and Rehabilitation Centers.** The amounts appropriated under A.III.b.8 may be realigned to facilitate the transfer and absorption by the DOH of functions relative to the operation and maintenance of treatment and rehabilitation centers for drug dependents as well as drug testing centers mandated under R.A. No. 9165 and its IRR.

19. **Allocation for Autonomous Region in Muslim Mindanao.** In the regional allocation of funds for Vaccine Preventable Disease Control under A.III.b.2.b.3.a, the DOH shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the DOH of the allocation for ARMM per province, copy furnished said provinces. The Secretary of Health shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DOH.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DOH separate quarterly reports on the distribution of vaccines per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the ARMM.

20. **Appropriations for the Acquisition of Medical Equipment.** The amounts appropriated for capital outlays for the East Avenue Medical Center, Jose Fabella Memorial Hospital and Research Institute for Tropical Medicine shall be used exclusively for the acquisition of medical equipment for expansion/development/upgrading of existing services of the said hospitals. A report on the utilization of the amount herein approved for the purpose including the description, specification, quantity, unit price and total cost of medical equipment purchased shall be submitted to the Department of Budget and Management, the House Committee on Appropriations and the Senate Committee on Finance.

21. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 73,430,000	P 220,211,000		P 293,641,000
Sub-total, General Administration and Support	73,430,000	220,211,000		293,641,000

II. Support to Operations

a. Formulation and Development of National Health Policies and Plans including Essential National Health Research	12,504,000	31,017,000	43,521,000
b. Health Information Systems and Technology Development	13,516,000	25,549,000	150,000,000
c. Health Human Resource Development	193,538,000	1,711,567,000	1,905,105,000
1. Health Human Resource Policy Development and Planning	9,912,000	71,886,000	81,798,000
2. Provision for a pool of 60 Resident Physicians	32,521,000		32,521,000
3. Provision for a pool of 136 Medical Specialist II (Part Time) and 10 Medical Specialist II (Full Time)	48,985,000		48,985,000
4. Implementation of the Doctors to the Barrios and Rural Health Practice Program	102,120,000	1,639,681,000	1,741,801,000
a. Central Office		64,763,000	64,763,000
b. National Capital Region		38,756,000	38,756,000
c. Region I	4,411,000	77,106,000	81,517,000
d. Cordillera Administrative Region	10,940,000	104,656,000	115,596,000
e. Region II	6,119,000	77,691,000	83,810,000
f. Region III	3,111,000	101,438,000	104,549,000
g. Region IV-A	3,774,000	127,789,000	131,563,000
h. Region IV-B	11,296,000	72,115,000	83,411,000
i. Region V	7,700,000	126,721,000	134,421,000
j. Region VI	3,747,000	128,416,000	132,163,000
k. Region VII	6,783,000	110,536,000	117,319,000
l. Region VIII	6,885,000	137,332,000	144,217,000
m. Region IX	10,735,000	68,046,000	78,781,000
n. Region X	7,241,000	108,217,000	115,458,000
o. Region XI	2,448,000	56,908,000	59,356,000
p. Region XII	5,429,000	52,261,000	57,690,000
q. Region XIII	10,174,000	85,587,000	95,761,000
r. ARMM	1,327,000	101,343,000	102,670,000

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d. Development of Policies, Support Mechanisms and Collaboration for International Health Cooperation	14,410,000	14,845,000		29,255,000
e. Health Systems Development	10,042,000	345,442,000		355,484,000
1. Local Health Systems Development Assistance	10,042,000	16,534,000		26,576,000
2. Health System Development Program including Policy Support		328,908,000		328,908,000
f. Health Care Assistance		12,051,809,000		12,051,809,000
1. Subsidy for Health Insurance Premium of Indigent Families Enrolled in the National Health Insurance Program		12,028,000,000		12,028,000,000
2. Assistance to Philippine Tuberculosis Society (PTS)		12,312,000		12,312,000
3. Assistance to Central Luzon Drug Rehabilitation Center		11,497,000		11,497,000
Sub-total, Support to Operations	244,010,000	14,180,229,000	150,000,000	14,574,239,000
III. Operations				
a. Regulation Programs	215,234,000	1,187,221,000		1,402,455,000
1. Regulation of Food and Drugs	108,071,000	118,564,000		226,635,000
a. Regulation of Food and Drugs, including Regulation of Food Fortification and Salt Iodization	97,795,000	101,443,000		199,238,000
b. Operations of Cebu Satellite Laboratory	5,178,000	8,561,000		13,739,000
c. Operations of Davao Satellite Laboratory	5,098,000	8,560,000		13,658,000
2. Regulation of Health Facilities and Services	23,027,000	22,622,000		45,649,000
3. Regulation of Devices and Radiation Health	22,290,000	17,076,000		39,366,000
4. Quarantine Services and International Health Surveillance	61,846,000	28,959,000		90,805,000
5. National Pharmaceutical Policy Development including provision of drugs and medicines, medical and dental supplies to make affordable quality drugs available		1,000,000,000		1,000,000,000
b. Service Delivery Programs	2,567,659,000	7,906,488,000	5,278,000,000	15,752,147,000
1. Epidemiology and Disease Surveillance	12,870,000	124,078,000		136,948,000
2. Disease Prevention and Control	35,153,000	6,232,190,000		6,267,343,000
a. Public Health Development Program including formulation of Public Health Policies and Quality Assurance	35,153,000	47,036,000		82,189,000
b. Infectious Disease Prevention and Control		3,786,515,000		3,786,515,000

1. Elimination of diseases as public health threat such as malaria, schistosomiasis, leprosy and filariasis	594,926,000	594,926,000		
2. Rabies Control Program	72,000,000	72,000,000		
3. Intensified Disease Prevention and Control	3,119,589,000	3,119,589,000		
a. Vaccine-Preventable Disease Control	1,874,792,000	1,874,792,000		
1. Expanded Program on Immunization	1,874,792,000	1,874,792,000		
b. TB Control	1,021,000,000	1,021,000,000		
c. Other infectious diseases and emerging and re-emerging diseases including HIV/AIDS, dengue, food and water-borne diseases	223,797,000	223,797,000		
c. Non-Communicable Disease Prevention and Control	68,766,000	68,766,000		
d. Family Health and Responsible Parenting	2,279,573,000	2,279,573,000		
e. Environmental and Occupational Health	50,300,000	50,300,000		
3. Operation of the PNAC Secretariat	2,379,000	7,984,000	10,363,000	
4. Health Promotion	13,870,000	139,360,000	153,230,000	
5. Health Emergency Management including provision of emergency drugs and supplies	6,303,000	163,892,000	170,195,000	
6. Health Facility Planning, Operations and Infrastructures Development	26,250,000	234,241,000	5,078,000,000	5,338,491,000
a. Formulation of policies, standards, and plans for hospital and other health facilities	18,516,000	122,615,000	141,131,000	
b. National Voluntary Blood Services Program and Operation of Blood Centers	7,734,000	111,626,000	119,360,000	
c. Health Facilities Enhancement Program			5,078,000,000	5,078,000,000
1. National Capital Region			17,500,000	17,500,000
2. Region I			237,882,000	237,882,000
3. Cordillera Administrative Region			459,599,000	459,599,000
4. Region II			106,360,000	106,360,000
5. Region III			270,108,000	270,108,000
6. Region IV-A			736,217,000	736,217,000
7. Region IV-B			200,294,000	200,294,000
8. Region V			628,919,000	628,919,000
9. Region VI			438,311,000	438,311,000

GENERAL APPROPRIATIONS ACT, FY 2012

10. Region VII			356,656,000	356,656,000
11. Region VIII			343,579,000	343,579,000
12. Region IX			196,243,000	196,243,000
13. Region X			206,530,000	206,530,000
14. Region XI			187,904,000	187,904,000
15. Region XII			34,190,000	34,190,000
16. Region XIII			499,126,000	499,126,000
17. ARMM			158,582,000	158,582,000
7. Operation of Special Hospitals, Medical Centers and Institutes for Disease Prevention and Control	2,456,373,000	829,054,000	200,000,000	3,485,427,000
a. Jose R. Reyes Memorial Medical Center (A-450) (IBC-525)	312,869,000	76,446,000		389,315,000
b. Rizal Medical Center (A-300) (IBC-273)	159,055,000	46,993,000		206,048,000
c. East Avenue Medical Center (A-600) (IBC-586)	288,849,000	101,190,000	100,000,000	490,039,000
d. Quirino Memorial Medical Center (A-350) (IBC-350)	150,641,000	47,679,000		198,320,000
e. Tondo Medical Center (A-200) (IBC-243)	109,201,000	29,115,000		138,316,000
f. Jose Fabella Memorial Hospital (A-700) (IBC-513)	264,351,000	53,436,000	50,000,000	367,787,000
g. National Children's Hospital (A-250) (IBC-200)	121,149,000	39,636,000		160,785,000
h. National Center for Mental Health (A-4200) (IBC-3151)	375,363,000	148,259,000		523,622,000
i. Philippine Orthopedic Center (A-700) (IBC-645)	255,111,000	90,657,000		345,768,000
j. San Lazaro Hospital (A-500) (IBC-463)	210,001,000	105,680,000		315,681,000
k. Research Institute for Tropical Medicine (A-50) (IBC-37)	119,095,000	67,313,000	50,000,000	236,408,000
l. "Amang" Rodriguez Medical Center (A-150) (IBC-204)	90,688,000	22,650,000		113,338,000
8. Operation of Dangerous Drug Abuse Treatment and Rehabilitation Centers	14,461,000	175,689,000		190,150,000
a. Tagaytay City Rehabilitation Center	8,450,000	19,054,000		27,504,000
b. Mandaue City Rehabilitation Center	2,864,000	5,450,000		8,314,000
c. Cagayan de Oro City Rehabilitation Center	3,147,000	5,765,000		8,912,000
d. Cebu (PNP) Rehabilitation Center		12,455,000		12,455,000
e. Iloilo (PNP) Rehabilitation Center		9,903,000		9,903,000
f. San Fernando, Camarines Sur (PNP) Rehabilitation Center		5,616,000		5,616,000
g. Malinao Regional Drug Rehabilitation Center		10,201,000		10,201,000

h. Bicutan (PNP) Rehabilitation Center	52,785,000		52,785,000	
i. Dulag, Leyte Drug Rehabilitation Center	4,685,000		4,685,000	
j. Operation, maintenance and modernization/ expansion of existing treatment and rehabilitation centers and facilities	49,775,000		49,775,000	
c. Operation of Centers for Health Development	4,532,815,000	2,369,615,000	100,000,000	7,002,430,000
1. Metro Manila	247,618,000	142,694,000		390,312,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	48,570,000	10,116,000		58,686,000
b. Implementation of health regulations and standards		6,802,000		6,802,000
c. Local health assistance including health systems development and public health program support	17,615,000	39,595,000		57,210,000
d. Direct service provision	181,433,000	86,181,000		267,614,000
1. Valenzuela Medical Hospital, Secondary (A-200) (IBC-100), Valenzuela, Metro Manila	50,349,000	19,852,000		70,201,000
2. Las Piñas General Hospital and Satellite Trauma Center, Secondary (A-200) (IBC-88) Las Piñas, Metro Manila	41,819,000	17,231,000		59,050,000
3. San Lorenzo Ruiz Special Hospital for Women (A-10) (IBC-10), Malabon, Metro Manila	7,860,000	8,759,000		16,619,000
4. Dr. Jose W. Rodriguez Memorial Hospital, Sanitaria (A-2000)(IBC-Custodial Care-1419; General Care-50) Tala, Caloocan City	81,405,000	40,339,000		121,744,000
2. Ilocos	346,677,000	136,596,000		483,273,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	21,738,000	5,967,000		27,705,000
b. Implementation of health regulations and standards	1,606,000	8,790,000		10,396,000
c. Local health assistance including health systems development and public health program support	58,018,000	24,782,000		82,800,000
d. Direct service provision	265,315,000	97,057,000		362,372,000
1. Mariano Marcos Memorial Hospital and Medical Center, Tertiary-Medical Center (A-200)(IBC-200), Batac, Ilocos Norte	66,296,000	29,776,000		96,072,000
2. Region I Medical Center, Tertiary- Medical Center (A-300)(IBC-300), Dagupan City	100,974,000	41,408,000		142,382,000

GENERAL APPROPRIATIONS ACT, FY 2012

3. Ilocos Training and Regional Medical Center, Tertiary-Regional (A-300)(IBC-250), San Fernando, La Union	98,045,000	25,873,000	123,918,000
3. Cordillera	289,830,000	152,466,000	442,296,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	20,131,000	5,637,000	25,768,000
b. Implementation of health regulations and standards		5,015,000	5,015,000
c. Local health assistance including health systems development and public health program support	27,720,000	23,978,000	51,698,000
d. Direct service provision	241,979,000	117,836,000	359,815,000
1. Baguio General Hospital and Medical Center, Tertiary-Medical (A-400)(IBC-400), Baguio City	195,289,000	88,888,000	284,177,000
2. Luis Hora Memorial Regional Hospital, Tertiary-Regional (A-150)(IBC-75), Bauko, Mountain Province	23,320,000	15,169,000	38,489,000
3. Conner District Hospital, (A-25)(IBC-18), Conner, Apayao Province	10,047,000	4,268,000	14,315,000
4. Far North Luzon General Hospital and Training Center (A-100)(IBC-35), Luna, Apayao Province	13,323,000	9,511,000	22,834,000
4. Cagayan Valley	290,850,000	138,355,000	429,205,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	31,066,000	7,699,000	38,765,000
b. Implementation of health regulations and standards	1,318,000	7,876,000	9,194,000
c. Local health assistance including health systems development and public health program support	42,991,000	24,800,000	67,791,000
d. Direct service provision	215,475,000	97,980,000	313,455,000
1. Cagayan Valley Medical Center, Tertiary-Medical Center (A-500)(IBC-General Care-350), Tuguegarao, Cagayan	103,772,000	56,739,000	160,511,000
2. Veterans General Hospital, Tertiary-Regional (A-200)(IBC-200), Bayombong, Nueva Vizcaya	73,593,000	25,988,000	99,581,000
3. Southern Isabela General Hospital, Tertiary (A-50)(IBC-50), Santiago City, Isabela	15,221,000	6,366,000	21,587,000
4. Batanes General Hospital, Tertiary (A-75)(IBC-50), Basco, Batanes	22,889,000	8,887,000	31,776,000

5. Central Luzon	380,206,000	222,828,000	603,034,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	25,369,000	20,009,000	45,378,000
b. Implementation of health regulations and standards	2,291,000	8,489,000	10,780,000
c. Local health assistance including health systems development and public health program support	52,728,000	40,876,000	93,604,000
d. Direct service provision	299,818,000	153,454,000	453,272,000
1. Dr. Paulino J. Garcia Memorial Research and Medical Center, Tertiary-Medical Center (A-400)(IBC-400), Cabanatuan City	123,686,000	59,901,000	183,587,000
2. Talavera Extension Hospital, Secondary (A-50) (IBC-11), Talavera, Nueva Ecija	11,555,000	3,303,000	14,858,000
3. Jose B. Lingad Memorial General Hospital, Tertiary-Regional (A-250) (IBC-296), San Fernando, Pampanga	97,279,000	38,400,000	135,679,000
4. Mariveles Mental Hospital (A-500) (IBC-500), Mariveles, Bataan	18,033,000	36,044,000	54,077,000
5. Bataan General Hospital, Tertiary (A-350) (IBC-200), Balanga, Bataan	49,265,000	15,806,000	65,071,000
6. CALABARZON	188,346,000	93,964,000	282,310,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	23,304,000	11,366,000	34,670,000
b. Implementation of health regulations and standards	1,673,000	6,053,000	7,726,000
c. Local health assistance including health systems development and public health program support	58,504,000	33,958,000	92,462,000
d. Direct service provision	104,865,000	42,587,000	147,452,000
1. Batangas Regional Hospital, Tertiary-Regional (A-250)(IBC-200), Batangas City	104,865,000	42,587,000	147,452,000
7. MIMAROPA	111,906,000	75,892,000	187,798,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	16,694,000	10,035,000	26,729,000
b. Implementation of health regulations and standards	663,000	5,024,000	5,687,000

c. Local health assistance including health systems development and public health program support	33,047,000	27,292,000		60,339,000
d. Direct service provision	61,502,000	33,541,000		95,043,000
1. Culion Sanitarium and Balala Hospital, Sanitaria (A-600)(IBC-Custodial Care-200; General Care-50), Culion, Palawan	39,767,000	14,843,000		54,610,000
2. Ospital ng Palawan, Tertiary (A-150) (IBC-130), Puerto Princesa City, Palawan	21,735,000	18,698,000		40,433,000
8. Bicol	362,376,000	181,025,000		543,401,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	27,644,000	13,513,000		41,157,000
b. Implementation of health regulations and standards	1,981,000	7,040,000		9,021,000
c. Local health assistance including health systems development and public health program support	50,573,000	31,888,000		82,461,000
d. Direct service provision	282,178,000	128,584,000		410,762,000
1. Bicol Medical Center, Tertiary-Medical Center (A-500)(IBC-510), Naga City	164,759,000	74,967,000		239,726,000
2. Bicol Regional Training and Teaching Hospital, Tertiary-Regional (A-250)(IBC-279), Legaspi City	97,571,000	42,211,000		139,782,000
3. Bicol Sanitarium, Sanitaria (A-200)(IBC-200), Cabusao, Camarines Sur	19,848,000	11,406,000		31,254,000
9. Western Visayas	359,297,000	182,314,000	100,000,000	641,611,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	23,440,000	17,456,000		40,896,000
b. Implementation of health regulations and standards		5,174,000		5,174,000
c. Local health assistance including health systems development and public health program support	48,063,000	33,934,000		81,997,000
d. Direct service provision	287,794,000	125,750,000	100,000,000	513,544,000
1. Western Visayas Medical Center, Tertiary-Medical Center (A-400)(IBC-368), Iloilo City	148,488,000	58,609,000		207,097,000
2. Corazon Locsin-Montelibano Memorial Regional Hospital, Tertiary-Regional (A-400)(IBC-400), Bacolod City	118,024,000	44,295,000	100,000,000	262,319,000

3. Western Visayas Sanitarium, Sanitaria (A-300)(IBC-Custodial Care-150; General Care-50), Sta. Barbara, Iloilo	13,445,000	11,914,000	25,359,000
4. Don Jose S. Monfort Medical Center Extension Hospital, Tertiary-Medical Center (A-50)(IBC-27), Barotac Nuevo, Iloilo	7,837,000	10,932,000	18,769,000
10. Central Visayas	419,900,000	275,977,000	695,877,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	25,459,000	13,846,000	39,305,000
b. Implementation of health regulations and standards	1,954,000	5,316,000	7,270,000
c. Local health assistance including health systems development and public health program support	39,105,000	30,592,000	69,697,000
d. Direct service provision	353,382,000	226,223,000	579,605,000
1. Vicente Sotto Sr. Memorial Medical Center, Tertiary-Medical Center (A-800) (IBC-619), Cebu City	198,722,000	155,398,000	354,120,000
2. Gov. Celestino Gallares Memorial Hospital, Tertiary-Regional (A-225) (IBC-250), Tagbilaran City	102,896,000	39,807,000	142,703,000
3. St. Anthony Mother and Child Hospital, Secondary (A-25)(IBC-25), Cebu City	15,950,000	5,887,000	21,837,000
4. Eversley Childs Sanitarium, Sanitaria, (A-500)(IBC-Custodial Care-200; General Care-50), Mandaue City	14,839,000	14,097,000	28,936,000
5. Talisay District Hospital, (A-25) (IBC-25), Talisay, Cebu	9,309,000	4,208,000	13,517,000
6. Don Emilio del Valle Memorial Hospital, (A-50)(IBC-27), Ubay, Bohol	11,666,000	6,826,000	18,492,000
11. Eastern Visayas	231,708,000	95,586,000	327,294,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	30,836,000	10,167,000	41,003,000
b. Implementation of health regulations and standards	1,951,000	3,805,000	5,756,000
c. Local health assistance including health systems development and public health program support	63,340,000	29,472,000	92,812,000
d. Direct service provision	135,601,000	52,142,000	187,743,000

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1. Eastern Visayas Regional Medical Center, Tertiary-Medical Center (A-250) (IBC-273), Tacloban City	125,850,000	46,397,000	172,247,000
2. Schistosomiasis Hospital, Secondary-Medical Center (A-25) (IBC-25), Palo, Leyte	9,761,000	5,745,000	15,506,000
12. Zamboanga Peninsula	289,923,000	176,504,000	466,427,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	29,664,000	10,666,000	40,330,000
b. Implementation of health regulations and standards	1,971,000	5,396,000	7,367,000
c. Local health assistance including health systems development and public health program support	43,584,000	28,158,000	71,742,000
d. Direct service provision	214,704,000	132,284,000	346,988,000
1. Zamboanga City Medical Center, Tertiary-Medical Center (A-250) (IBC-251), Zamboanga City	125,895,000	49,512,000	175,407,000
2. Mindanao Central Sanitarium, Sanitaria (A-450) (IBC-Custodial Care-100; General Care-13), Pasabolong, Zamboanga City	12,579,000	14,363,000	26,942,000
3. Sulu Sanitarium, Sanitaria (A-130) (IBC-115), San Raymundo, Jolo, Sulu	6,914,000	5,152,000	12,066,000
4. Labuan Public Hospital (A-10) (IBC-10), Labuan, Zamboanga City	5,658,000	2,750,000	8,408,000
5. Basilan General Hospital, Tertiary, (A-100) (IBC-25), Isabela, Basilan	14,877,000	10,430,000	25,307,000
6. Dr. Jose Rizal Memorial Hospital, Tertiary (A-200) (IBC-75), Dapitan City, Zamboanga del Norte	33,611,000	26,752,000	60,363,000
7. Margosatubig Regional Hospital, Tertiary-Regional (A-300)(IBC-121), Margosatubig, Zamboanga del Sur	15,170,000	22,634,000	37,804,000
8. Provision for maintenance of two floating clinics		691,000	691,000
13. Northern Mindanao	315,943,000	170,231,000	486,174,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	26,169,000	4,971,000	31,140,000
b. Implementation of health regulations and standards	1,664,000	10,318,000	11,982,000

c. Local health assistance including health systems development and public health program support	52,235,000	31,309,000	83,544,000
d. Direct service provision	235,875,000	123,633,000	359,508,000
1. Northern Mindanao Medical Center, Tertiary-Medical Center (A-300) (IBC-335), Cagayan de Oro City	130,985,000	77,392,000	208,377,000
2. Mayor Hilarion A. Ramiro, Sr. Regional Training and Teaching Hospital, Tertiary-Regional (A-150)(IBC-150), Ozamiz City	65,688,000	24,109,000	89,797,000
3. Amai Pakpak Medical Center, Tertiary-Medical Center (A-200)(IBC-75), Marawi City Lanao del Sur	39,202,000	22,132,000	61,334,000
14. Davao Region	375,154,000	143,366,000	518,520,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	32,944,000	12,619,000	45,563,000
b. Implementation of health regulations and standards	333,000	6,694,000	7,027,000
c. Local health assistance including health systems development and public health program support	38,093,000	33,168,000	71,261,000
d. Direct service provision	303,784,000	90,885,000	394,669,000
1. Southern Philippines Medical Center, Tertiary-Medical Center (A-1200) (IBC-1200), Davao City	204,998,000	57,462,000	262,460,000
2. Davao Regional Hospital, Tertiary-Regional (A-200) (IBC-300), Tagum, Davao del Norte	98,786,000	33,423,000	132,209,000
15. SOCCSKSARGEN	168,501,000	89,191,000	257,692,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	24,993,000	8,634,000	33,627,000
b. Implementation of health regulations and standards	1,352,000	6,109,000	7,461,000
c. Local health assistance including health systems development and public health program support	33,227,000	29,896,000	63,123,000
d. Direct service provision	108,929,000	44,552,000	153,481,000
1. Cotabato Regional and Medical Center, Tertiary-Medical Center (A-400)(IBC-200), Cotabato City	101,014,000	38,180,000	139,194,000

GENERAL APPROPRIATIONS ACT, FY 2012

2. Cotabato Sanitarium, Sanitaria (A-250)(IBC-Custodial Care-100; General Care-10), Cotabato City	7,915,000	6,372,000	14,287,000
16. Caraga	154,580,000	92,626,000	247,206,000
a. Field coordination, internal and area sectoral planning, human resource development and other support services	16,204,000	6,240,000	22,444,000
b. Implementation of health regulations and standards	1,263,000	8,765,000	10,028,000
c. Local health assistance including health systems development and public health program support	40,445,000	27,836,000	68,281,000
d. Direct service provision	96,668,000	49,785,000	146,453,000
1. Caraga Regional Hospital, Tertiary- Regional (A-150)(IBC-150), Surigao City	67,772,000	34,426,000	102,198,000
2. Adela Serra Ty Memorial Medical Center (A-200)(IBC-100), Tandag, Surigao del Sur	28,896,000	15,359,000	44,255,000
Sub-total, Operations	7,315,708,000	11,463,324,000	5,378,000,000 24,157,032,000
TOTAL PROGRAMS AND ACTIVITIES	P 7,633,148,000	P 25,863,764,000	P 5,528,000,000 P 39,024,912,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel

Total Salaries/Wages

Other Compensation

Representation Allowance
Honoraria
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance
Hazard Pay
Productivity Incentive Benefits
Magna Carta of Public Health Workers per R.A. 7305

Total Other Compensation

Gross Compensation

5,517,442
240,525

5,757,967

39,129
365
584,857
13,856
600,024
102,068
18,803
51,034
348,109

1,758,245

7,516,212

Fixed Personnel Expenditures

PAG-IBIG Contributions	30,676
Health Insurance Premiums	56,254
Employees Compensation Insurance Premiums (ECIP)	30,006

Total Fixed Personnel Expenditures	116,936
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Total Personal Services	7,633,148
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Maintenance and Other Operating Expenses

Travelling Expenses	207,354
Communication Expenses	70,995
Repair and Maintenance	129,336
Transportation and Delivery Expenses	19,925
Supplies and Materials	8,577,211
Rents	25,331
Subsidies and Donations	13,256,643
Utility Expenses	505,088
Training and Scholarship Expenses	427,704
Extraordinary and Miscellaneous Expenses	10,233
Taxes, Insurance Premiums and Other Fees	41,198
Professional Services	2,341,560
Printing and Binding Expenses	28,122
Advertising Expenses	166,959
Representation Expenses	49,103
Storage Expenses	1,000
Subscription Expenses	4,130
Membership Dues and Contributions to Organizations	721
Awards and Indemnities	1,151

Total Maintenance and Other Operating Expenses	25,863,764
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Total Current Operating Expenditures	33,496,912
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Capital Outlays

Buildings and Structures Outlay	6,899,753
Office Equipment, Furniture and Fixtures	150,000
Machineries and Equipment	1,478,247

Total Capital Outlays	8,528,000
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Total Programs/Locally-Funded Projects	42,024,912
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B. Foreign Assisted Projects**Maintenance and Other Operating Expenses**

Travelling Expenses	28,309
Supplies and Materials	40,250
Training and Scholarship Expenses	34,340
Professional Services	28,152

Total Maintenance and Other Operating Expenses	131,051
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Total Foreign Assisted Projects	131,051
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TOTAL NEW APPROPRIATIONS	42,155,963
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B. COMMISSION ON POPULATION

For general administration and support, and operations, as indicated hereunder.....P 291,523,000

New Appropriations, by Program/Project

				<u>Current Operating Expenditures</u>			
				<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS							
I. General Administration and Support							
a. General Administration and Support Services				P 43,192,000	P 24,980,000	P 3,099,000	P 71,271,000
Sub-total, General Administration and Support				43,192,000	24,980,000	3,099,000	71,271,000
II. Operations							
a. Coordination of the Population Policy and Programs				47,455,000	172,797,000		220,252,000
Sub-total, Operations				47,455,000	172,797,000		220,252,000
Total, Programs				90,647,000	197,777,000	3,099,000	291,523,000
TOTAL NEW APPROPRIATIONS				P 90,647,000	P 197,777,000	P 3,099,000	P 291,523,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

				<u>Current Operating Expenditures</u>			
				<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support							
a. General Administration and Support Services							
1. General management and supervision				P 43,192,000	P 24,980,000	P 3,099,000	P 71,271,000
Sub-total, General Administration and Support				43,192,000	24,980,000	3,099,000	71,271,000
II. Operations							
a. Coordination of the Population Policy and Programs							
1. Coordination of the implementation of approved national, sectoral and regional population plans and programs				32,571,000	19,177,000		51,748,000
2. Provision of grants, subsidies and contributions in support of population programs					148,389,000		148,389,000

3. Formulation and development of long-range and annual population and family planning plans and programs and coordination of the implementation of national population policies

	14,884,000	5,231,000	20,115,000
Sub-total, Operations	47,455,000	172,797,000	220,252,000
TOTAL PROGRAMS AND ACTIVITIES	P 90,647,000	P 197,777,000	P 3,099,000 P 291,523,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	66,093
Contractual, Casual and Emergency Personnel	385
Total Salaries/Wages	66,478

Other Compensation

Representation Allowance	2,964
Year-End Bonus	6,960
Step Increments for Length of Service	167
Personnel Economic Relief Allowance	6,960
Clothing/Uniform Allowance	1,160
Productivity Incentive Benefits	580
Magna Carta of Public Health Workers per R.A. 7305	3,998

Total Other Compensation	22,789
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Gross Compensation	89,267
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Fixed Personnel Expenditures

PAG-IBIG Contributions	349
Health Insurance Premiums	684
Employees Compensation Insurance Premiums (ECIP)	347

Total Fixed Personnel Expenditures	1,380
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Total Personal Services	90,647
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Maintenance and Other Operating Expenses

Travelling Expenses	2,127
Communication Expenses	2,708
Repair and Maintenance	1,000
Transportation and Delivery Expenses	544
Supplies and Materials	5,667
Rents	2,459
Subsidies and Donations	148,389
Utility Expenses	5,740
Training and Scholarship Expenses	8,810
Extraordinary and Miscellaneous Expenses	80
Taxes, Insurance Premiums and Other Fees	935

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Professional Services	10,818
Printing and Binding Expenses	2,131
Advertising Expenses	6,074
Subscription Expenses	295
Total Maintenance and Other Operating Expenses	197,777
Total Current Operating Expenditures	288,424
Capital Outlays	
Buildings and Structures Outlay	3,099
Total Capital Outlays	3,099
Total Programs/Locally-Funded Projects	291,523
TOTAL NEW APPROPRIATIONS	291,523

C. NATIONAL NUTRITION COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunderP 321,892,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,882,000	P 11,960,000	P 7,350,000	P 27,192,000
Sub-total, General Administration and Support	7,882,000	11,960,000	7,350,000	27,192,000
II. Support to Operations				
a. Public Information Services	3,646,000	2,422,000		6,068,000
Sub-total, Support to Operations	3,646,000	2,422,000		6,068,000
III. Operations				
a. Planning and Policy Formulation	4,990,000	4,296,000		9,286,000
b. Program/Project Coordination, Monitoring and Evaluation	562,000	220,206,000	400,000	221,168,000
c. Maintenance and Operation of Regional Offices	16,773,000	41,405,000		58,178,000
Sub-total, Operations	22,325,000	265,907,000	400,000	288,632,000
Total, Programs	33,853,000	280,289,000	7,750,000	321,892,000
TOTAL NEW APPROPRIATIONS	P 33,853,000	P 280,289,000	P 7,750,000	P 321,892,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,882,000	P 11,060,000	P 7,350,000	P 26,292,000
2. Human resource development		900,000		900,000
Sub-total, General Administration and Support	7,882,000	11,960,000	7,350,000	27,192,000
II. Support to Operations				
a. Public Information Services				
1. Development, production, printing, distribution and dissemination of printed and audio-visual and other technical information	3,646,000	350,000		3,996,000
2. Conduct of, and participation in, trainings and conferences		1,054,000		1,054,000
3. Organization and conduct of special events toward intensified nutrition advocacy		1,018,000		1,018,000
Sub-total, Support to Operations	3,646,000	2,422,000		6,068,000
III. Operations				
a. Planning and Policy Formulation				
1. Multi-level program formulation	4,990,000	4,296,000		9,286,000
b. Program/Project Coordination, Monitoring and Evaluation	562,000	220,206,000	400,000	221,168,000
1. Operation of the nutrition management information system	562,000	51,953,000	400,000	52,915,000
2. Provision of logistics support to local nutrition programs		168,253,000		168,253,000
c. Maintenance and Operation of Regional Offices				
1. Program/project coordination at the regional level	16,773,000	41,405,000		58,178,000
Sub-total, Operations	22,325,000	265,907,000	400,000	288,632,000
TOTAL, PROGRAMS AND ACTIVITIES	P 33,853,000	P 280,289,000	P 7,750,000	P 321,892,000

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New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services**

Basic Pay, Civilian	25,245
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Total Salaries/Wages	25,245
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Other Compensation

Representation Allowance	1,380
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Year-End Bonus	2,586
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Step Increments for Length of Service	66
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Personnel Economic Relief Allowance	2,304
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Clothing/Uniform Allowance	384
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Productivity Incentive Benefits	192
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Magna Carta of Public Health Workers per R.A. 7305	1,229
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Total Other Compensation	8,141
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Gross Compensation	33,386
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Fixed Personnel Expenditures

PAG-IBIG Contributions	118
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Health Insurance Premiums	232
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Employees Compensation Insurance Premiums (ECIP)	117
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Total Fixed Personnel Expenditures	467
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Total Personal Services	33,853
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Maintenance and Other Operating Expenses

Travelling Expenses	17,913
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Communication Expenses	9,667
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Repair and Maintenance	2,925
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Transportation and Delivery Expenses	6,255
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Supplies and Materials	26,824
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Rents	2,020
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Utility Expenses	8,102
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Training and Scholarship Expenses	90,630
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Extraordinary and Miscellaneous Expenses	122
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Taxes, Insurance Premiums and Other Fees	120
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Professional Services	80,627
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Printing and Binding Expenses	8,106
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Advertising Expenses	12,500
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Representation Expenses	9,140
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Subscription Expenses	42
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Awards and Indemnities	5,296
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Total Maintenance and Other Operating Expenses	280,289
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Total Current Operating Expenditures**314,142**
-----**Capital Outlays****Buildings and Structures Outlay****6,000****Office Equipment, Furniture and Fixtures****1,750**
-----**Total Capital Outlays****7,750**
-----**Total Programs/Locally-Funded Projects****321,892**
-----**TOTAL NEW APPROPRIATIONS****321,892**
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GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY
DEPARTMENT OF HEALTH

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 7,633,148,000	P 25,994,815,000	P 8,528,000,000	P 42,155,963,000
B. Commission on Population	90,647,000	197,777,000	3,099,000	291,523,000
C. National Nutrition Council	33,853,000	280,289,000	7,750,000	321,892,000
Total New Appropriations, Department of Health	P 7,757,648,000	P 26,472,881,000	P 8,538,849,000	P 42,769,378,000

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 3,814,700,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 136,307,000	P 149,540,000		P 285,847,000
Sub-total, General Administration and Support	136,307,000	149,540,000		285,847,000
II. Support to Operations				
a. Formulation of Policies on Supervision and Development of Local Governments	89,617,000	16,468,000		106,085,000
Sub-total, Support to Operations	89,617,000	16,468,000		106,085,000
III. Operations				
a. Supervision and Development of Local Governments	1,454,327,000	321,940,000		1,776,267,000
b. Provision for Secretariat Services to the Peace and Order Councils (POCs)		13,390,000		13,390,000
c. Local Governance Performance Management Program- Performance-Based Challenge Fund for Local Government Units		753,700,000		753,700,000
Sub-total, Operations	1,454,327,000	1,089,030,000		2,543,357,000
Total, Programs	1,680,251,000	1,255,038,000		2,935,289,000

B. PROJECT(s)**I. Locally-Funded Project(s)**

a. Emergency Response Network (Patrol 117)	15,525,000	3,886,000	19,411,000
b. Enhancing LGU Capacity on Climate Change Adaptation and Disaster Risk Management Framework		40,000,000	40,000,000
c. Civil Society Organization/People's Participation Partnership Program		10,000,000	10,000,000

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d. Manila Bay Clean-up Project	10,000,000		10,000,000
e. Provision for Potable Water Supply	30,000,000	770,000,000	800,000,000
1. Central Office	30,000,000		30,000,000
2. Region I		32,000,000	32,000,000
3. Cordillera Administrative Region		12,000,000	12,000,000
4. Region II		22,000,000	22,000,000
5. Region III		16,000,000	16,000,000
6. Region IV-A		57,000,000	57,000,000
7. Region IV-B		42,000,000	42,000,000
8. Region V		51,000,000	51,000,000
9. Region VI		73,000,000	73,000,000
10. Region VII		65,000,000	65,000,000
11. Region VIII		51,000,000	51,000,000
12. Region IX		99,000,000	99,000,000
13. Region X		50,000,000	50,000,000
14. Region XI		42,000,000	42,000,000
15. Region XII		28,000,000	28,000,000
16. Autonomous Region in Muslim Mindanao		102,000,000	102,000,000
17. Region XIII		28,000,000	28,000,000
Sub-total, Locally-Funded Project(s)	15,525,000	93,886,000	770,000,000
Total, Project(s)	15,525,000	93,886,000	770,000,000
TOTAL NEW APPROPRIATIONS	P 1,695,776,000	P 1,348,924,000	P 770,000,000
			P 3,814,700,000

Special Provision(s)

1. **Performance-Based Challenge Fund.** Of the amount appropriated under A.III.c for the Performance-Based Challenge Fund, the amount of Seven Hundred Fifty Million Pesos (P750,000,000) shall cover the financial subsidy to qualified LGUs under the Local Governance Performance Management Program. The Fund shall be used for the implementation of priority projects of the National Government in order to achieve the Millenium Development Goals, maintain core road network to boost tourism and local economic development, promote transparency and accountability in all government transactions, and comply with the Ecological Solid Waste Management Act of 2000 and Philippine Disaster Risk Reduction Management Act of 2010.

The DILG shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the financial and physical accomplishment of this Fund. The Secretary of the Interior and Local Government shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DILG.

2. **Enhancing Local Government Unit Capacity on Climate Change Adaptation and Disaster Risk Management Framework.** The amount of Forty Million Pesos (P40,000,000) appropriated under B.I.b. shall be used for the enhancement of LGU capacity on climate change adaptation and disaster risk management framework to encourage LGUs to shift focus on disaster prevention and risk reduction, through strengthening communities and people's capacity to anticipate, cope with, and recover from disaster, as an integral part of development programs:

PROVIDED, That the DILG Secretary shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance a detailed annual work-plan prior to the commencement of the project and separate quarterly reports on the financial and physical accomplishments of the project. The Secretary of the Interior and Local Government shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DILG.

3. Appropriations for Potable Water Supply. The amount of Seven Hundred Seventy Million Pesos (P770,000,000) appropriated under B.I.e. for Levels I and II potable water supply to waterless municipalities shall be implemented by the LGUs through the execution of a Memorandum of Agreement (MOA) with the DILG: PROVIDED, That the LGUs shall implement the projects only by administration. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1611, R.A. No. 10155)

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services				
1. General management and supervision	P 136,307,000	P 149,540,000		P 285,847,000
Sub-total, General Administration and Support	136,307,000	149,540,000		285,847,000
II. Support to Operations				
a. Formulation of Policies on Supervision and Development of Local Governments	89,617,000	16,468,000		106,085,000
1. Formulation of developmental policies, programs and standards by the Bureau of Local Government Development	20,185,000	4,058,000		24,243,000
2. Formulation of policies on supervision, programs and standards by the Bureau of Local Government Supervision	25,886,000	3,561,000		29,447,000
3. Formulation of developmental policies, programs and standards for barangays by the National Barangay Operations Office	18,605,000	3,159,000		21,764,000
4. Formulation of new approaches and strategies to improve and enhance the technical capabilities of the local governments by the Office of Project Development Service	10,541,000	2,522,000		13,063,000
5. Formulation of policies, plans and programs in the administration of public information by the Office of Public Affairs	14,400,000	3,168,000		17,568,000
Sub-total, Support to Operations	89,617,000	16,468,000		106,085,000
III. Operations				
a. Supervision and Development of Local Governments	1,454,327,000	321,940,000		1,776,267,000
1. Field Operations	1,454,327,000	321,940,000		1,776,267,000
a. National Capital Region	61,876,000	18,803,000		80,679,000
b. Region I	102,564,000	20,330,000		122,894,000

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c. Cordillera Administrative Region	84,007,000	19,033,000	103,040,000
d. Region II	91,940,000	20,157,000	112,097,000
e. Region III	124,933,000	20,345,000	145,278,000
f. Region IV-A	116,638,000	22,498,000	139,136,000
g. Region IV-B	69,826,000	17,694,000	87,520,000
h. Region V	115,533,000	20,147,000	135,680,000
i. Region VI	125,193,000	20,789,000	145,982,000
j. Region VII	86,797,000	20,521,000	107,318,000
k. Region VIII	109,385,000	20,325,000	129,710,000
l. Region IX	69,690,000	21,210,000	90,900,000
m. Region X	96,708,000	20,601,000	117,309,000
n. Region XI	66,405,000	19,322,000	85,727,000
o. Region XII	61,827,000	21,251,000	83,078,000
p. Region XIII	71,005,000	18,914,000	89,919,000
b. Provision for Secretariat Services to the Peace and Order Councils (POCs)		13,390,000	13,390,000
1. Central Office		6,126,000	6,126,000
2. Regional Offices		7,264,000	7,264,000
a. National Capital Region		557,000	557,000
b. Region I		432,000	432,000
c. Cordillera Administrative Region		323,000	323,000
d. Region II		389,000	389,000
e. Region III		516,000	516,000
f. Region IV-A		305,000	305,000
g. Region IV-B		301,000	301,000
h. Region V		313,000	313,000
i. Region VI		503,000	503,000
j. Region VII		514,000	514,000
k. Region VIII		526,000	526,000
l. Region IX		345,000	345,000
m. Region X		484,000	484,000

n. Region XI	528,000	528,000
o. Region XII	901,000	901,000
p. Region XIII	327,000	327,000
c. Local Governance Performance Management Program - Performance-Based Challenge Fund for Local Government Units	753,700,000	753,700,000
Sub-total, Operations	1,454,327,000	1,089,030,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,680,251,000	P 1,255,038,000
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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

1,329,861

Contractual, Casual and Emergency Personnel

15,525

Total Salaries/Wages

1,345,386

Other Compensation

Representation Allowance

50,189

Year-End Bonus

134,088

Step Increments for Length of Service

3,334

Personnel Economic Relief Allowance

111,624

Clothing/Uniform Allowance

18,604

Productivity Incentive Benefits

9,302

Magna Carta of Public Health Workers per R.A. No.7305

12

Total Other Compensation

327,153

Gross Compensation

1,672,539

Fixed Personnel Expenditures

PAG-IBIG Contributions

5,590

Health Insurance Premiums

12,105

Employees Compensation Insurance Premiums (ECIP)

5,542

Total Fixed Personnel Expenditures

23,237

Total Personal Services

1,695,776

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Maintenance and Other Operating Expenses

Travelling Expenses	98,398
Communication Expenses	64,066
Repair and Maintenance	39,274
Transportation and Delivery Expenses	1,626
Supplies and Materials	58,840
Rents	78,299
Subsidies and Donations	753,700
Utility Expenses	54,815
Training and Scholarship Expenses	93,157
Extraordinary and Miscellaneous Expenses	4,472
Taxes, Insurance Premiums and Other Fees	8,446
Professional Services	79,201
Printing and Binding Expenses	11,718
Advertising Expenses	679
Representation Expenses	1,610
Subscription Expenses	603
Membership Dues and Contributions to Organizations	20

Total Maintenance and Other Operating Expenses 1,348,924

Total Current Operating Expenditures 3,044,700

Capital Outlays

Public Infrastructures 770,000

Total Capital Outlays 770,000

TOTAL NEW APPROPRIATIONS 3,814,700

B. BUREAU OF FIRE PROTECTION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 7,719,860,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 984,814,000	P 119,524,000	P	P 1,104,338,000
Sub-total, General Administration and Support	<u>984,814,000</u>	<u>119,524,000</u>		<u>1,104,338,000</u>
II. Support to Operations				
a. Logistical Services	<u>7,328,000</u>	<u>569,022,000</u>		<u>576,350,000</u>
Sub-total, Support to Operations	<u>7,328,000</u>	<u>569,022,000</u>		<u>576,350,000</u>

III. Operations

a. Prevention and Suppression of All Destructive Fires	5,680,715,000	290,775,000	51,330,000	6,022,820,000
b. Emergency Medical Services - Rescue 161	3,344,000	13,008,000		16,352,000
Sub-total, Operations	5,684,059,000	303,783,000	51,330,000	6,039,172,000
Total, Programs	6,676,201,000	992,329,000	51,330,000	7,719,860,000
TOTAL NEW APPROPRIATIONS	P 6,676,201,000	P 992,329,000	P 51,330,000	P 7,719,860,000

Special Provision(s)

1. **Use of Income.** In addition to the amounts appropriated herein, Eight Hundred Million Pesos (P800,000,000) shall be sourced from eighty percent (80%) of the taxes, fees and fines collected by the Bureau of Fire Protection (BFP) in accordance with Section 13 of R.A. No. 9514 to be used for the modernization of the BFP, including the acquisition and improvement of facilities, and purchase of firetrucks, fire fighting, emergency and rescue equipment, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987: PROVIDED, That the twenty percent (20%) share of LGUs in said taxes, fees and fines collected by the BFP shall be used for the operation and maintenance of local fire stations.

Implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, BFP and the Bureau of Treasury (BTr).

2. **Use of Available Appropriations for Payment of Damages Arising from Lawful Fire Operations.** The Director-Fire Chief of the BFP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to disburse any available appropriations of the BFP for the payment of duly established damages to property and for injury and death of civilians resulting from lawful fire operations as determined by a competent court.

3. **Maintenance and Other Operating Expenses (MOOE) of the Operating Units of the BFP.** The appropriation for MOOE for the district, city and municipal fire stations which are included under the budget of the BFP's regional offices shall be distributed within five (5) days from receipt of the allocation. The MOOE allocation per fire station shall be computed based on the number of firemen, equipment maintained, condition of fire stations, area of responsibility and other allocation criteria established by the Bureau. The said distribution shall be posted on the official website of the BFP and the DILG. (R.A. No. 10150 - President's Veto Message, December 15, 2011, pages 1605-1606, E.A. No. 10150)

4. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services				
1. General management and supervision	P 984,814,000	P 119,524,000		P 1,104,338,000
Sub-total, General Administration and Support	984,814,000	119,524,000		1,104,338,000
II. Support to Operations				
a. Logistical Services	7,328,000	569,022,000		576,350,000
1. Procurement, transport, distribution and storage of supplies including maintenance of firetrucks, equipment and facilities	7,328,000	569,022,000		576,350,000
Sub-total, Support to Operations	7,328,000	569,022,000		576,350,000

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III. Operations

a. Prevention and Suppression of All Destructive Fires	5,680,715,000	290,775,000	51,330,000	6,022,820,000
1. Fire prevention and suppression activities	5,677,035,000	278,246,000	51,330,000	6,006,611,000
2. Fire intelligence and investigation activities	3,680,000	12,529,000		16,209,000
b. Emergency Medical Services - Rescue 161	3,344,000	13,008,000		16,352,000
Sub-total, Operations	5,684,059,000	303,783,000	51,330,000	6,039,172,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,676,201,000	P 992,329,000	P 51,330,000	P 7,719,860,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

86,415

Total Salaries/Wages

86,415

Other Compensation

Representation Allowance

576

Year-End Bonus

9,804

Step Increments for Length of Service

219

Personnel Economic Relief Allowance

12,480

Clothing/Uniform Allowance

2,080

Productivity Incentive Benefits

1,040

Magna Carta of Public Health Workers per R.A. No.7305

62

Total Other Compensation

26,261

Gross Compensation

112,676

Fixed Personnel Expenditures

PAG-IBIG Contributions

626

Health Insurance Premiums

964

Employees Compensation Insurance Premiums (ECIP)

603

Total Fixed Personnel Expenditures

2,193

Total Personal Services of Civilian Personnel

114,869

II. Uniformed/Military Personnel

Base Pay, Uniformed Personnel

3,076,992

Total Basic Pay

3,076,992

Allowances and Other Collaterals

PAG-IBIG Contributions	20,118
Health Insurance Premiums	50,295
Employees Compensation Insurance Premiums (ECIP)	20,118
Pensions, Uniformed Personnel	968,124
Special Group Term Insurance	1,207
Hazardous Duty Pay	31,581
Personnel Economic Relief Allowance	402,360
Year-end Benefits	360,279
Productivity Incentive Benefits	33,530
Clothing Allowance	40,236
Longevity Pay	732,606
Subsistence Allowance	550,730
Laundry Allowance	6,035
Hazard Pay	48,283
Quarters Allowance	94,783
Training Subsistence Allowance	5,328
Special Clothing Allowance	263
Initial Clothing Allowance	20,000
Hospitalization Expenses	14,065
Replacement Clothing Allowance	84,399

Total Allowances and Other Collaterals

3,484,340

Total Personal Services of Uniformed/Military Personnel

6.561.332

Total Personal Services

6,676,201

Maintenance and Other Operating Expenses

Travelling Expenses	16,997
Communication Expenses	18,290
Repair and Maintenance	214,230
Transportation and Delivery Expenses	2,252
Supplies and Materials	555,042
Rents	32,620
Utility Expenses	66,875
Training and Scholarship Expenses	15,000
Taxes, Insurance Premiums and Other Fees	27,050
Professional Services	3,767
Printing and Binding Expenses	33,421
Advertising Expenses	3,800
Storage Expenses	212
Subscription Expenses	255
Awards and Indemnities	2,518

Total Maintenance and Other Operating Expenses

992,329

Total Current Operating Expenditures

7,668,530

Capital Outlays

Machineries and Equipment	51,330
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Total Capital Outlays

51,330

TOTAL NEW APPROPRIATIONS

7.719.860

C. BUREAU OF JAIL MANAGEMENT AND PENOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 5,574,644,000

New Appropriations, by Program/Project
=====

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administrative and Support Services	P 707,932,000	P 75,163,000	P 783,095,000
Sub-total, General Administration and Support	707,932,000	75,163,000	783,095,000
II. Support to Operations			
a. Logistical Services	1,992,000	382,928,000	384,920,000
Sub-Total, Support to Operations	1,992,000	382,928,000	384,920,000
III. Operations			
a. Supervision, Security and Control Over District, City and Municipal Jails	2,933,902,000	1,391,759,000	80,968,000
Sub-total, Operations	2,933,902,000	1,391,759,000	4,406,629,000
Total, Programs	3,643,826,000	1,849,850,000	80,968,000
TOTAL NEW APPROPRIATIONS	P 3,643,826,000	P 1,849,850,000	P 80,968,000
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			P 5,574,644,000

Special Provision(s)

1. **Subsistence and Medicine Allowance of Prisoners.** Of the amounts appropriated under A.III.a.1., One Billion One Hundred Eighty Nine Million Two Hundred Sixty One Thousand Two Hundred Fifty Pesos (P1,189,261,250) represents subsistence allowance and Seventy One Million Three Hundred Fifty Five Thousand Six Hundred Seventy Five Pesos (P71,355,675) represents medicine allowance, at Fifty Pesos (P50.00) and Three Pesos (P3.00), respectively, per day per prisoner, for Sixty Five Thousand One Hundred Sixty Five (65,165) assumed number of prisoners for the year, as represented by the Bureau of Jail Management and Penology (BJMP).

The BJMP shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance separate quarterly reports on the utilization of such amount. The Director-Jail Chief of BJMP shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BJMP.

2. **Maintenance and Other Operating Expenses (MOOE) of the Operating Units of the BJMP.** The appropriation for MOOE for the district, city and municipal jails which are included under the budget of the BJMP's regional offices shall be distributed within five (5) days from receipt of the allocation. The MOOE allocation per jail station shall be computed based on the number of personnel, number of inmates, equipment maintained, condition of jail facilities, location of jails to the court houses and other allocation criteria established by the Bureau. The said distribution shall be posted on the official website of the BJMP and the DILG.

3. **Assignment of Jail Guards.** Notwithstanding Section 60 of R.A. No. 6975, the PNP shall continue to provide an adequate number of uniformed personnel to act as jail guards in the different municipal, city and district jails throughout the country until after sufficient jail guard positions have been created for the purpose: PROVIDED, That uniformed women personnel of the PNP shall be assigned as jail guards in proportion to the number of jails for women.

4. **Separate Jail Facilities for Women.** Separate facilities and cells for women shall form part of the standard design in the construction and improvement of jails and its facilities.

5. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services				
1. General management and supervision	P 707,932,000	P 75,163,000		P 783,095,000
Sub-total, General Administration and Support	707,932,000	75,163,000		783,095,000
II. Support to Operations				
a. Logistical Services	1,992,000	382,928,000		384,920,000
1. Procurement, transport, distribution and storage of supplies and materials in operation of jail facilities	1,992,000	382,928,000		384,920,000
Sub-total, Support to Operations	1,992,000	382,928,000		384,920,000
III. Operations				
a. Supervision, Security and Control Over District, City and Municipal Jails	2,933,902,000	1,391,759,000	80,968,000	4,406,629,000
1. Custody, safekeeping and rehabilitation of district, city and municipal prisoners or any detainee awaiting investigation, trial and/or transfer to the national penitentiary	2,933,902,000	1,391,759,000	80,968,000	4,406,629,000
Sub-total, Operations	2,933,902,000	1,391,759,000	80,968,000	4,406,629,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,643,826,000	P 1,849,850,000	P 80,968,000	P 5,574,644,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

18,839

Total Salaries/Wages

18,839

GENERAL APPROPRIATIONS ACT, FY 2012

Other Compensation

Representation Allowance	672
Year-End Bonus	1,982
Step Increments for Length of Service	48
Personnel Economic Relief Allowance	1,968
Clothing/Uniform Allowance	328
Productivity Incentive Benefits	164
Magna Carta of Public Health Workers per R.A. No. 7305	357

Total Other Compensation	5,519
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Gross Compensation	24,358
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Fixed Personnel Expenditures

PAG-IBIG Contributions	100
Health Insurance Premiums	195
Employees Compensation Insurance Premiums (ECIP)	99

Total Fixed Personnel Expenditures	394
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Total Personal Services of Civilian Personnel	24,752
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II. Uniformed/Military Personnel

Base Pay, Uniformed Personnel	1,648,312
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Total Basic Pay	1,648,312
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Allowances and Other Collaterals

PAG-IBIG Contributions	11,209
Health Insurance Premiums	28,023
Employees Compensation Insurance Premiums (ECIP)	11,209
Pensions, Uniformed Personnel	696,621
Special Group Term Insurance	673
Hazardous Duty Pay	19,427
Personnel Economic Relief Allowance	224,184
Year-end Benefits	190,038
Productivity Incentive Benefits	18,682
Clothing Allowance	22,418
Longevity Pay	289,955
Subsistence Allowance	306,852
Laundry Allowance	3,363
Hazard Pay	26,902
Quarters Allowance	50,432
Training Subsistence Allowance	4,800
Initial Clothing Allowance	29,035
Special Clothing Allowance	77
Replacement Clothing Allowance	36,862

Total Allowances and Other Collaterals	1,970,762
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Total Personal Services of Uniformed/Military Personnel	3,619,074
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Total Personal Services	3,643,826
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Maintenance and Other Operating Expenses

Travelling Expenses	19,100
Communication Expenses	9,913
Repair and Maintenance	70,315
Transportation and Delivery Expenses	3,312
Supplies and Materials	1,525,817
Rents	20,913
Subsidies and Donations	62
Utility Expenses	120,000
Training and Scholarship Expenses	10,350
Taxes, Insurance Premiums and Other Fees	50,845
Professional Services	7,417
Printing and Binding Expenses	7,589
Advertising Expenses	559
Survey Expenses	1,071
Awards and Indemnities	2,587

Total Maintenance and Other Operating Expenses	1,849,850
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Total Current Operating Expenditures	5,493,676
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Capital Outlays

Buildings and Structures Outlay	39,458
Machineries and Equipment	41,510

Total Capital Outlays	80,968
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TOTAL NEW APPROPRIATIONS	5,574,644
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D. LOCAL GOVERNMENT ACADEMY

For general administration and support, support to operations, and operations, as indicated hereunder.....P **85,133,000**

New Appropriations, by Program/Project

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Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PROGRAMS**I. General Administration and Support**

a. General Administrative and Support Services	P 8,780,000	P 20,144,000	P 28,924,000
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Sub-total, General Administration and Support	8,780,000	20,144,000	28,924,000
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GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

- a. Policy Formulation on Capability Development for
Local Government Officials and Department Personnel

4,162,000	3,618,000	7,780,000
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Sub-total, Support to Operations

4,162,000	3,618,000	7,780,000
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III. Operations

- a. Capability Building Program for Local Government
Officials and Department Personnel

3,243,000	45,186,000	48,429,000
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Sub-total, Operations

3,243,000	45,186,000	48,429,000
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Total, Programs

16,185,000	68,948,000	85,133,000
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TOTAL NEW APPROPRIATIONS

P 16,185,000	P 68,948,000	P 85,133,000
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Special Provision(s)

1. Prohibition on the Use of Funds. No amount of the appropriations authorized herein shall be used for the Lakbay-Aral and other similar activities of local government officials and employees.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services				
1. General management and supervision	P 8,780,000	P 20,144,000		P 28,924,000
Sub-total, General Administration and Support	8,780,000	20,144,000		28,924,000
II. Support to Operations				
a. Policy Formulation on Capability Development for Local Government Officials and Department Personnel	4,162,000	3,618,000		7,780,000
1. Conduct of training, research and studies and formulation of policies, guidelines and standards for the training and development of local government officials and department personnel	4,162,000	3,618,000		7,780,000
Sub-total, Support to Operations	4,162,000	3,618,000		7,780,000
III. Operations				
a. Capability Building Program for Local Government Officials and Department Personnel	3,243,000	45,186,000		48,429,000
1. Development and implementation of training				

programs for local government officials and department personnel	3,243,000	45,186,000	48,429,000
Sub-total, Operations	3,243,000	45,186,000	48,429,000
TOTAL, PROGRAMS AND ACTIVITIES	P 16,185,000	P 68,948,000	P 85,133,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

12,628

Total Salaries/Wages

12,628

Other Compensation

Representation Allowance

516

Year-End Bonus

1,298

Step Increments for Length of Service

33

Personnel Economic Relief Allowance

1,176

Clothing/Uniform Allowance

196

Productivity Incentive Benefits

98

Total Other Compensation

3,317

Gross Compensation

15,945

Fixed Personnel Expenditures

PAG-IBIG Contributions

60

Health Insurance Premiums

121

Employees Compensation Insurance Premiums (ECIP)

59

Total Fixed Personnel Expenditures

240

Total Personal Services

16,185

Maintenance and Other Operating Expenses

Travelling Expenses

1,393

Communication Expenses

1,980

Repair and Maintenance

2,813

Transportation and Delivery Expenses

93

Supplies and Materials

4,660

Rents

7,500

Utility Expenses

2,548

Training and Scholarship Expenses

39,614

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

300

Professional Services

7,047

Printing and Binding Expenses

810

Subscription Expenses	30
Membership Dues and Contributions to Organizations	50
Total Maintenance and Other Operating Expenses	68,948
Total Current Operating Expenditures	85,133
TOTAL NEW APPROPRIATIONS	85,133

E. NATIONAL POLICE COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,332,611,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 145,059,000	P 86,832,000		P 231,891,000
Sub-total, General Administration and Support	145,059,000	86,832,000		231,891,000
II. Support to Operations				
a. Formulation of Plans and Programs, Conduct of Research/Surveys for the Improvement of Commission Administration and Management as well as of the Police System and Structure	18,617,000	3,581,000		22,198,000
b. Development and Management of Crime Prevention Programs	21,412,000	6,329,000		27,741,000
Sub-total, Support to Operations	40,029,000	9,910,000		49,939,000
III. Operations				
a. Supervision and Control over the Philippine National Police	96,290,000	21,842,000		118,132,000
b. Adjudication Services	24,231,000	1,022,000		25,253,000
c. Investigation, Adjudication and Payment of Claims for Sickness, Permanent Disability and Death Benefits of PNP Members, including Pension	839,447,000	119,000		839,566,000

d. Legal and Other Services	62,427,000	5,403,000	67,830,000
Sub-total, Operations	1,022,395,000	28,386,000	1,050,781,000
Total, Programs	1,207,483,000	125,128,000	1,332,611,000
TOTAL NEW APPROPRIATIONS	P 1,207,483,000	P 125,128,000	P 1,332,611,000

Special Provision(s)

1. Payment of Police Benefits. Of the amount appropriated under A.III.c.1., Eight Hundred Thirty Five Million One Hundred Forty Five Thousand Pesos (P835,145,000) shall be used for the payment of police benefits and shall be released upon submission by the National Police Commission (NAPOLCOM) to the DBM of the list of claimants with the corresponding benefits and amount.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services	P 145,059,000	P 86,832,000		P 231,891,000
1. General management and supervision	145,059,000	86,832,000		231,891,000
a. Central Office	52,622,000	44,645,000		97,267,000
b. Regional Offices	92,437,000	42,187,000		134,624,000
1. National Capital Region	6,940,000	5,443,000		12,383,000
2. Region I	5,938,000	1,594,000		7,532,000
3. Cordillera Administrative Region	3,260,000	1,785,000		5,045,000
4. Region II	6,024,000	1,800,000		7,824,000
5. Region III	6,309,000	1,997,000		8,306,000
6. Region IV-A	4,126,000	2,169,000		6,295,000
7. Region IV-B	3,569,000	1,570,000		5,139,000
8. Region V	6,317,000	2,493,000		8,810,000
9. Region VI	6,864,000	2,918,000		9,782,000
10. Region VII	6,356,000	2,555,000		8,911,000
11. Region VIII	7,139,000	3,113,000		10,252,000
12. Region IX	5,748,000	2,414,000		8,162,000
13. Region X	5,492,000	2,873,000		8,365,000

14. Region XI	6,615,000	3,273,000	9,888,000
15. Region XII	5,406,000	2,056,000	7,462,000
16. ARMM	4,718,000	2,229,000	6,947,000
17. Region XIII	1,616,000	1,905,000	3,521,000
Sub-total, General Administration and Support	145,059,000	86,832,000	231,891,000

II. Support to Operations

a. Formulation of Plans and Programs, Conduct of Research/Surveys for the Improvement of Commission Administration and Management as well as of the Police System and Structure	18,617,000	3,581,000	22,198,000
1. Formulation of plans and programs, conduct of research/surveys	18,617,000	3,581,000	22,198,000
b. Development and Management of the Crime Prevention Programs	21,412,000	6,329,000	27,741,000
1. Central Office	12,546,000	4,214,000	16,760,000
a. Conduct of criminological researches and studies	4,745,000	1,680,000	6,425,000
b. Development of a crime reporting and recording system and establishment, coordination and maintenance of the National Crime Information System (NCIS)	2,628,000	1,101,000	3,729,000
c. Formulation, coordination, monitoring and evaluation of a National Crime Prevention and Information Program	5,173,000	1,433,000	6,606,000
2. Regional Offices	8,866,000	2,115,000	10,981,000
a. Development and Management of Crime Prevention Programs	8,866,000	2,115,000	10,981,000
1. National Capital Region	640,000	152,000	792,000
2. Region I	643,000	126,000	769,000
3. Cordillera Administrative Region	655,000	128,000	783,000
4. Region II	643,000	112,000	755,000
5. Region III	412,000	145,000	557,000
6. Region IV-A	268,000	78,000	346,000
7. Region IV-B		71,000	71,000
8. Region V	658,000	134,000	792,000
9. Region VI	645,000	123,000	768,000

10. Region VII	660,000	131,000	791,000
11. Region VIII	625,000	118,000	743,000
12. Region IX	630,000	131,000	761,000
13. Region X	674,000	137,000	811,000
14. Region XI	400,000	141,000	541,000
15. Region XII	658,000	119,000	777,000
16. ARMM	655,000	169,000	824,000
17. Region XIII		100,000	100,000
Sub-total, Support to Operations	40,029,000	9,910,000	49,939,000
III. Operations			
a. Supervision and Control over the Philippine National Police	96,290,000	21,842,000	118,132,000
1. Central Office	46,489,000	10,880,000	57,369,000
a. Oversight of police administration, operations and activities	2,325,000	4,333,000	6,658,000
b. Inspection and management audit of personnel, facilities and activities of national offices and support units of the PNP	15,847,000	958,000	16,805,000
c. Monitoring, review and evaluation of the implementation of law enforcement policies and standards promulgated by the Commission	11,843,000	948,000	12,791,000
d. Development of policies, standards and procedures regarding PNP installations and logistics management, including the review, monitoring and evaluation on the extent of compliance	10,439,000	934,000	11,373,000
e. Preparation and supervision of PNP promotional examinations to include development of standards for PNP entrance examinations in collaboration with the Civil Service Commission	6,035,000	3,707,000	9,742,000
2. Regional Offices	49,801,000	10,962,000	60,763,000
a. Inspection and audit of PNP personnel, facilities, installations, and activities at the regional level and below, including monitoring, review and evaluation of the implementation of policies and standards promulgated by the Commission and administration of PNP Promotional Examinations	49,801,000	10,962,000	60,763,000

GENERAL APPROPRIATIONS ACT, FY 2012

1. National Capital Region	2,725,000	861,000	3,586,000
2. Region I	4,557,000	680,000	5,237,000
3. Cordillera Administrative Region	1,424,000	487,000	1,911,000
4. Region II	3,640,000	654,000	4,294,000
5. Region III	3,545,000	845,000	4,390,000
6. Region IV-A	1,497,000	412,000	1,909,000
7. Region IV-B	2,409,000	417,000	2,826,000
8. Region V	3,274,000	687,000	3,961,000
9. Region VI	3,009,000	745,000	3,754,000
10. Region VII	3,653,000	733,000	4,386,000
11. Region VIII	4,040,000	754,000	4,794,000
12. Region IX	3,660,000	599,000	4,259,000
13. Region X	3,648,000	798,000	4,446,000
14. Region XI	2,695,000	682,000	3,377,000
15. Region XII	2,987,000	635,000	3,622,000
16. ANMM	2,648,000	620,000	3,268,000
17. Region XIII	390,000	353,000	743,000
b. Adjudication Services	24,231,000	1,022,000	25,253,000
1. Central Office	2,325,000	276,000	2,601,000
a. Adjudication by the National Appellate Board (NAB) of appealed PNP administrative disciplinary cases decided by the Chief, PNP	2,325,000	276,000	2,601,000
2. Regional Offices	21,906,000	746,000	22,652,000
a. Adjudication by the Regional Appellate Boards (RABs) of appealed PNP administrative disciplinary cases decided by the PLEBs, PNP Regional Directors and equivalent supervisors and mayors as well as appealed claims for police benefits	21,906,000	746,000	22,652,000
1. National Capital Region	6,447,000	205,000	6,652,000
2. Region I	1,155,000	33,000	1,188,000
3. Cordillera Administrative Region	1,276,000	20,000	1,296,000
4. Region II	1,243,000	34,000	1,277,000
5. Region III	1,295,000	34,000	1,329,000

6. Region IV-A	577,000	17,000	594,000
7. Region IV-B	831,000	15,000	846,000
8. Region V	1,091,000	27,000	1,118,000
9. Region VI	1,275,000	58,000	1,333,000
10. Region VII	1,113,000	35,000	1,148,000
11. Region VIII	1,430,000	59,000	1,489,000
12. Region IX	1,085,000	55,000	1,140,000
13. Region X	831,000	22,000	853,000
14. Region XI	1,113,000	27,000	1,140,000
15. Region XII	1,086,000	32,000	1,118,000
16. ARMM	29,000	27,000	56,000
17. Region XIII	29,000	46,000	75,000
c. Investigation, Adjudication and Payment of Claims for Sickness, Permanent Disability and Death Benefits of PNP Members, including Pension	839,447,000	119,000	839,566,000
1. Investigation, adjudication and payment of hospitalization, medical and professional fees, disability and death benefits including pension	839,447,000	119,000	839,566,000
a. Central Office	689,560,000		689,560,000
b. Regional Offices	149,887,000	119,000	150,006,000
1. National Capital Region	32,305,000	10,000	32,315,000
2. Region I	7,318,000		7,318,000
3. Cordillera Administrative Region	5,313,000	2,000	5,315,000
4. Region II	7,622,000		7,622,000
5. Region III	16,293,000		16,293,000
6. Region IV-A	10,000,000		10,000,000
7. Region IV-B	3,000,000		3,000,000
8. Region V	10,305,000		10,305,000
9. Region VI	8,313,000	3,000	8,316,000
10. Region VII	5,300,000		5,300,000
11. Region VIII	7,598,000		7,598,000
12. Region IX	6,300,000	43,000	6,343,000

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13. Region X	6,797,000		6,797,000
14. Region XI	8,318,000	25,000	8,343,000
15. Region XII	6,300,000		6,300,000
16. ARMM	6,305,000		6,305,000
17. Region XIII	2,500,000	36,000	2,536,000
d. Legal and Other Services	62,427,000	5,403,000	67,830,000
1. Central Office	12,615,000	1,594,000	14,209,000
a. Issuance of opinions/rulings regarding issues affecting the police service, investigation of organic personnel, provision for legal assistance, court representation in litigated cases, and conduct of researches and studies for remedial police legislation	12,615,000	1,594,000	14,209,000
2. Regional Offices	49,812,000	3,809,000	53,621,000
a. Rendition of legal services and assistance, including legal consultancy services to People's Law Enforcement Boards (PLEBs) as well as monitoring and evaluation of PLEBs performance	49,812,000	3,809,000	53,621,000
1. National Capital Region	5,785,000	276,000	6,061,000
2. Region I	3,343,000	280,000	3,623,000
3. Cordillera Administrative Region	3,314,000	217,000	3,531,000
4. Region II	2,302,000	209,000	2,511,000
5. Region III	3,600,000	289,000	3,889,000
6. Region IV-A	2,725,000	187,000	2,912,000
7. Region IV-B	2,496,000	183,000	2,679,000
8. Region V	2,906,000	396,000	3,302,000
9. Region VI	3,488,000	293,000	3,781,000
10. Region VII	4,145,000	271,000	4,416,000
11. Region VIII	2,997,000	310,000	3,307,000
12. Region IX	3,234,000	129,000	3,363,000
13. Region X	2,267,000	198,000	2,465,000
14. Region XI	3,716,000	210,000	3,926,000
15. Region XII	1,420,000	217,000	1,637,000
16. ARMM	1,453,000	93,000	1,546,000

17. Region XIII	621,000	51,000	672,000
Sub-total, Operations	1,022,395,000	28,386,000	1,050,781,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,207,483,000	P 125,128,000	P 1,332,611,000
New Appropriations, by Object of Expenditures			
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(In Thousand Pesos)			
<u>A. Programs/Locally-Funded Projects</u>			
Current Operating Expenditures			
Personal Services			
I. Civilian Personnel			
Basic Pay, Civilian			284,564
Contractual, Casual and Emergency Personnel			500
Total Salaries/Wages			285,064
Other Compensation			
Per Diems			550
Representation Allowance			19,004
Year-End Bonus			29,167
Step Increments for Length of Service			763
Personnel Economic Relief Allowance			25,920
Clothing/Uniform Allowance			4,320
Productivity Incentive Benefits			2,160
Magna Carta of Public Health Workers per R.A. No.7305			49
Total Other Compensation			81,933
Gross Compensation			366,997
Fixed Personnel Expenditures			
PAG-IBIG Contributions			1,353
Health Insurance Premiums			2,640
Employees Compensation Insurance Premiums (ECIP)			1,348
Total Fixed Personnel Expenditures			5,341
Total Personal Services of Civilian Personnel			372,338
II. Uniformed/Military Personnel			
Allowances and Other Collaterals			
Police Benefits			835,145
Total Allowances and Collaterals			835,145
Total Personal Services of Uniformed/Military Personnel			835,145
Total Personal Services			1,207,483

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Maintenance and Other Operating Expenses

Travelling Expenses	12,259
Communication Expenses	10,422
Repair and Maintenance	6,012
Transportation and Delivery Expenses	487
Supplies and Materials	24,328
Rents	27,909
Utility Expenses	15,238
Training and Scholarship Expenses	3,075
Extraordinary and Miscellaneous Expenses	2,518
Taxes, Insurance Premiums and Other Fees	1,366
Professional Services	20,522
Printing and Binding Expenses	480
Advertising Expenses	337
Subscription Expenses	175

Total Maintenance and Other Operating Expenses	125,128
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Total Current Operating Expenditures	1,332,611
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TOTAL NEW APPROPRIATIONS	1,332,611
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F. PHILIPPINE NATIONAL POLICE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P73,217,682,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P17,220,224,000 P	608,949,000 P		P17,829,173,000
Sub-total, General Administration and Support	17,220,224,000	608,949,000		17,829,173,000
II. Support to Operations				
a. Materiel Development		24,391,000		24,391,000
b. Health Services		145,163,000		145,163,000
c. Logistical Services		3,342,410,000		3,342,410,000
Sub-total, Support to Operations		3,511,964,000		3,511,964,000

III. Operations

a. Operations Services	47,764,418,000	1,047,262,000	48,811,680,000
b. Intelligence Services		505,405,000	505,405,000
c. Police Relations Services		193,088,000	193,088,000
d. Investigation Services		266,372,000	266,372,000
Sub-total, Operations	47,764,418,000	2,012,127,000	49,776,545,000
Total, Programs	64,984,642,000	6,133,040,000	71,117,682,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

a. Construction of Police Stations		100,000,000	100,000,000
b. Capability Enhancement Program		2,000,000,000	2,000,000,000
Sub-total, Locally-Funded Project (s)		2,100,000,000	2,100,000,000
Total, Project(s)		2,100,000,000	2,100,000,000
TOTAL NEW APPROPRIATIONS	P64,984,642,000	P 6,133,040,000	P 2,100,000,000
			P73,217,682,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, fees and charges authorized to be collected by the Philippine National Police (PNP) by virtue of its absorption of the then Philippine Constabulary-Integrated National Police (PC-INP), and AFP Units shall be classified as Trust Receipts to augment its appropriations: PROVIDED, That the PNP shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on its income, and the status of the Trust Receipts.

Failure to submit said requirements shall render any disbursement from said Trust Receipts void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 6, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

2. The PNP Modernization Program. The amount of Two Billion Pesos (P2,000,000,000) appropriated under B.I.b shall be used in support of the PNP Modernization Program: PROVIDED, That the Chief of the PNP shall prepare and submit a Modernization Program to be approved by the President of the Philippines. The PNP Modernization Program shall clearly identify its underlying principles and objectives, include its key components together with a list of specific projects and activities, corresponding budgetary allocation and targeted outputs, and establish a system of continuing Program monitoring and evaluation: PROVIDED, FURTHER, That the Chief of the PNP shall designate an accountable Program head to enhance transparency and enforce accountability in its implementation: PROVIDED, FURTHERMORE, That the release of funds shall be subject to prior submission by the PNP of the Program Accountability Report to the DBM: PROVIDED, FINALLY, That any realignment of funds as well as implementation of new projects or activities not originally covered under the said Program shall be made upon prior approval of the President of the Philippines.

The PNP shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the disbursements made for the Program. The Chief of the PNP shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PNP.

Implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, DILG and PNP.

3. Allocation for Maintenance and Other Operating Expenses (MOOE) of the PNP National Headquarters, Regional Offices and Other Operating/Implementing Units. The amount appropriated for the MOOE of Police Regional Offices of the PNP in the amount of Two Billion Three Hundred Twenty Nine Million Four Hundred Thirty Three Thousand Pesos (P2,329,433,000) includes the MOOE requirements of provincial, district, city and municipal police stations: PROVIDED, That in the allocation and distribution of funds by Police Regional Offices, priority shall be given to the MOOE requirements of provincial, district, city and municipal police stations computed at One Thousand Pesos (P1,000) multiplied by the number of policemen in each unit.

The funds allotted for the MOOE of the PNP national headquarters, directorates, national support units which are included under the budget of the PNP central office and are specifically allocated for the directorates, national support units and other implementing units

shall be directly released to said directorates/implementing offices except for Centrally Managed Items (CMIs) of which the release shall be made to the PNP central office, indicating the regional and/or implementing units to which these CMIs will be released, subject to the guidelines to be formulated/issued by the PNP and submitted to the NAPOLCOM. For this purpose, the Directorate for Comptrollership shall release funds intended for them in accordance with the approved program of expenditures and distribution specifying the implementing units.

The aforesaid distribution shall be released to these units as programmed and posted on the official website of the PNP, DILG and DBM. The PNP shall submit, either in printed form or by way of electronic document, to the DBM, a report on the utilization of its MOOE at the central office including the list of directorates, national support units, police stations and amounts allocated to each unit. The Chief of the PNP shall be responsible for ensuring that said report is likewise posted on the official website of the PNP.

4. Allocation for the Internal Affairs Service. Of the amounts appropriated for Personal Services, Five Hundred Forty Nine Million Eight Hundred Seven Thousand Seven Hundred Twenty Six Pesos (P549,807,726) shall cover the regular pay and allowances of uniformed personnel of the Internal Affairs Service (IAS). In addition, the amount of Seventy Seven Million Six Hundred Forty Seven Thousand Pesos (P77,647,000) under A.I.a.1.c. shall cover the MOOE requirements of IAS. Fund allocation for regional offices and other implementing units included in the budget of the IAS-Central Office shall be directly released to said regional offices/implementing units except for Centrally Managed Items (CMIs), subject to the guidelines to be formulated/issued by the PNP.

Veto Message, Department

5. Allocation for the Field Training Program. Funds needed for the Field Training Program of PNP new recruits pursuant to R.A. No. 8551 shall be charged against the amounts appropriated under A.I.a.1.c. and savings that may be generated from the appropriations for hiring of new recruits.

Implementation of this provision, particularly the transfer of training fund, shall be subject to the execution of a MOA among the PNP, Philippine Public Safety College (PPSC) and National Police Commission (NAPOLCOM).

6. Payment of Back Salaries and Allowances. Notwithstanding any provision of law to the contrary, the Chief of the PNP, is authorized, subject to the approval of the Chairman of the NAPOLCOM and pertinent budgeting, accounting and auditing rules and regulations, to automatically disburse a portion of the appropriations authorized herein for the payment of prior years' salaries and allowances due the uniformed members of the PNP upon their reinstatement into the service as a result of the lifting of the administrative charges filed against them and/or upon exoneration or acquittal from a civil or criminal case by a competent court.

7. Pension of Philippine Constabulary-Integrated National Police Retirees. Of the amounts appropriated under I.a.1.a.1, Four Hundred Fourteen Million One Hundred Seventy Thousand Pesos (P414,170,000) shall be used for the payment of retirement benefits and pension differential of PC-INP retirees pursuant to the decision of the Supreme Court in G.R. No. 169466 dated May 9, 2007: PROVIDED, That release of funds shall be based on a list of eligible PC-INP retirees with the corresponding computation of their respective retirement benefits and pension, which shall be duly authenticated and submitted by PNP to DBM for validation of the computed benefits: PROVIDED, FURTHER, That said computation shall exclude retirement benefits and pension previously paid to or currently being received by said retirees.

8. Use of Available Appropriations for Payment of Damages Arising from Lawful Police Operations. The Chief of the PNP is authorized, subject to the approval of the Secretary of the Interior and Local Government, to disburse any available appropriations of the PNP for the payment of duly established damages to property and for injury and death of civilians resulting from lawful police operations as determined by a competent court.

9. Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations. Expenses incurred by the PNP in anti-smuggling, economic subversion or other similar operations may be reimbursed out of the proceeds of the sale of items seized or confiscated by the PNP upon the joint recommendation of the Chief of the PNP and the Chairman of the NAPOLCOM and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and to pertinent budgeting, accounting and auditing rules and regulations.

10. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services	P17,220,224,000 P	608,949,000 P		P17,829,173,000
1. General management and supervision	17,220,224,000	345,143,000		17,565,367,000
a. Personnel and Records Management	17,220,224,000	219,868,000		17,440,092,000
1. Central Office	17,220,224,000	151,426,000		17,371,650,000

2. Police Regional Offices	68,442,000	68,442,000
a. National Capital Region	11,906,000	11,906,000
b. Region I	3,949,000	3,949,000
c. Cordillera Administrative Region	3,108,000	3,108,000
d. Region II	3,194,000	3,194,000
e. Region III	5,537,000	5,537,000
f. Region IV	6,263,000	6,263,000
g. Region V	3,229,000	3,229,000
h. Region VI	3,916,000	3,916,000
i. Region VII	4,011,000	4,011,000
j. Region VIII	3,203,000	3,203,000
k. Region IX	3,009,000	3,009,000
l. Region X	3,908,000	3,908,000
m. Region XI	3,208,000	3,208,000
n. Region XII	3,158,000	3,158,000
o. Region XIII	3,314,000	3,314,000
p. ARMM	3,529,000	3,529,000
b. Fiscal Management Services	47,628,000	47,628,000
1. Central Office	47,628,000	47,628,000
c. Internal Affairs Services	77,647,000	77,647,000
1. Central Office	77,647,000	77,647,000
2. Human Resource Development	199,179,000	199,179,000
a. Central Office	143,223,000	143,223,000
b. Police Regional Offices	55,956,000	55,956,000
1. National Capital Region	6,868,000	6,868,000
2. Region I	3,093,000	3,093,000
3. Cordillera Administrative Region	2,073,000	2,073,000
4. Region II	2,595,000	2,595,000
5. Region III	3,810,000	3,810,000
6. Region IV	8,492,000	8,492,000

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7. Region V	2,973,000	2,973,000
8. Region VI	3,420,000	3,420,000
9. Region VII	3,385,000	3,385,000
10. Region VIII	2,210,000	2,210,000
11. Region IX	3,041,000	3,041,000
12. Region X	2,991,000	2,991,000
13. Region XI	2,554,000	2,554,000
14. Region XII	2,293,000	2,293,000
15. Region XIII	2,256,000	2,256,000
16. ARMM	3,902,000	3,902,000
3. Plans Services	64,627,000	64,627,000
a. Central Office	64,627,000	64,627,000
Sub-total, General Administration and Support	17,220,224,000	17,829,173,000
II. Support to Operations		
a. Material Development	24,391,000	24,391,000
1. Research and development on the upgrading of the logistics capabilities of PNP, including weapons, transportation and criminalistic equipment	24,391,000	24,391,000
a. Central Office	24,391,000	24,391,000
b. Health Services	145,163,000	145,163,000
1. Provision of hospitalization and health care services to the members of the PNP and their dependents	145,163,000	145,163,000
a. Central Office	93,180,000	93,180,000
b. Police Regional Offices	51,983,000	51,983,000
1. National Capital Region	5,706,000	5,706,000
2. Region I	2,695,000	2,695,000
3. Cordillera Administrative Region	2,775,000	2,775,000
4. Region II	2,766,000	2,766,000
5. Region III	3,726,000	3,726,000
6. Region IV	3,726,000	3,726,000
7. Region V	2,926,000	2,926,000

8. Region VI	2,741,000	2,741,000
9. Region VII	2,923,000	2,923,000
10. Region VIII	2,830,000	2,830,000
11. Region IX	2,312,000	2,312,000
12. Region X	3,522,000	3,522,000
13. Region XI	3,133,000	3,133,000
14. Region XII	3,133,000	3,133,000
15. Region XIII	3,590,000	3,590,000
16. ARMM	3,479,000	3,479,000
c. Logistical Services	3,342,410,000	3,342,410,000
1. Procurement, transport, storage and distribution of supplies and materials, including the maintenance of equipment and facilities	3,342,410,000	3,342,410,000
a. Central Office	1,736,865,000	1,736,865,000
b. Police Regional Offices	1,605,545,000	1,605,545,000
1. National Capital Region	323,131,000	323,131,000
2. Region I	68,439,000	68,439,000
3. Cordillera Administrative Region	62,051,000	62,051,000
4. Region II	72,724,000	72,724,000
5. Region III	134,347,000	134,347,000
6. Region IV	149,587,000	149,587,000
7. Region V	112,832,000	112,832,000
8. Region VI	112,671,000	112,671,000
9. Region VII	84,898,000	84,898,000
10. Region VIII	87,276,000	87,276,000
11. Region IX	60,659,000	60,659,000
12. Region X	75,893,000	75,893,000
13. Region XI	69,432,000	69,432,000
14. Region XII	64,502,000	64,502,000
15. Region XIII	58,582,000	58,582,000
16. ARMM	68,521,000	68,521,000
Sub-total, Support to Operations	3,511,964,000	3,511,964,000

III. Operations

a. Operations Services	47,764,418,000	1,047,262,000	48,811,680,000
1. Conduct of operations and other related confidential activities against dissidents, subversives, lawless elements and organized crime syndicate and campaign against kidnapping, trafficking of women and minors, smuggling, carnapping, gunrunning, illegal fishing and trafficking of illegal drugs	47,764,418,000	1,047,262,000	48,811,680,000
a. Central Office	47,764,418,000	711,674,000	48,476,092,000
b. Police Regional Offices		335,588,000	335,588,000
1. National Capital Region		55,746,000	55,746,000
2. Region I		15,094,000	15,094,000
3. Cordillera Administrative Region		13,456,000	13,456,000
4. Region II		14,907,000	14,907,000
5. Region III		26,242,000	26,242,000
6. Region IV		44,277,000	44,277,000
7. Region V		17,145,000	17,145,000
8. Region VI		17,946,000	17,946,000
9. Region VII		24,277,000	24,277,000
10. Region VIII		14,502,000	14,502,000
11. Region IX		16,943,000	16,943,000
12. Region X		16,935,000	16,935,000
13. Region XI		13,535,000	13,535,000
14. Region XII		12,114,000	12,114,000
15. Region XIII		13,571,000	13,571,000
16. ARMM		18,898,000	18,898,000
b. Intelligence Services		505,405,000	505,405,000
1. Conduct of intelligence and counter-intelligence activities		505,405,000	505,405,000
a. Central Office including Intelligence Expenses of P218,989,000		388,114,000	388,114,000
b. Police Regional Offices including Intelligence Expenses of P28,567,000		117,291,000	117,291,000
1. National Capital Region		9,527,000	9,527,000

2. Region I	6,865,000	6,865,000
3. Cordillera Administrative Region	6,582,000	6,582,000
4. Region II	6,095,000	6,095,000
5. Region III	9,481,000	9,481,000
6. Region IV	12,002,000	12,002,000
7. Region V	7,201,000	7,201,000
8. Region VI	8,534,000	8,534,000
9. Region VII	8,045,000	8,045,000
10. Region VIII	7,906,000	7,906,000
11. Region IX	5,677,000	5,677,000
12. Region X	6,387,000	6,387,000
13. Region XI	4,899,000	4,899,000
14. Region XII	5,812,000	5,812,000
15. Region XIII	5,527,000	5,527,000
16. ARMM	6,751,000	6,751,000
c. Police Relations Services	193,088,000	193,088,000
1. Conduct of community work including disaster-preparedness and relief operations, livelihood/cooperatives development, sports development, medical-dental outreach activities, engineering services, socio-cultural development and other related activities which are confidential in nature	193,088,000	193,088,000
a. Central Office	161,906,000	161,906,000
b. Police Regional Offices	31,182,000	31,182,000
1. National Capital Region	3,186,000	3,186,000
2. Region I	1,708,000	1,708,000
3. Cordillera Administrative Region	2,044,000	2,044,000
4. Region II	2,236,000	2,236,000
5. Region III	1,928,000	1,928,000
6. Region IV	2,255,000	2,255,000
7. Region V	1,762,000	1,762,000
8. Region VI	1,895,000	1,895,000
9. Region VII	1,756,000	1,756,000

10. Region VIII	1,733,000	1,733,000
11. Region IX	1,358,000	1,358,000
12. Region X	2,081,000	2,081,000
13. Region XI	1,707,000	1,707,000
14. Region XII	1,701,000	1,701,000
15. Region XIII	1,907,000	1,907,000
16. ARMM	1,925,000	1,925,000
d. Investigation Services	266,372,000	266,372,000
1. Conduct of criminal investigation and other related confidential activities	266,372,000	266,372,000
a. Central Office including Intelligence Expenses of P22,473,000	202,926,000	202,926,000
b. Police Regional Offices	63,446,000	63,446,000
1. National Capital Region	7,386,000	7,386,000
2. Region I	3,481,000	3,481,000
3. Cordillera Administrative Region	3,099,000	3,099,000
4. Region II	3,151,000	3,151,000
5. Region III	5,055,000	5,055,000
6. Region IV	5,973,000	5,973,000
7. Region V	4,222,000	4,222,000
8. Region VI	4,412,000	4,412,000
9. Region VII	4,271,000	4,271,000
10. Region VIII	3,781,000	3,781,000
11. Region IX	3,466,000	3,466,000
12. Region X	3,375,000	3,375,000
13. Region XI	2,628,000	2,628,000
14. Region XII	2,501,000	2,501,000
15. Region XIII	2,676,000	2,676,000
16. ARMM	3,969,000	3,969,000
Sub-total, Operations	47,764,418,000	49,776,545,000
TOTAL, PROGRAMS AND ACTIVITIES	P64,984,642,000 P 6,133,040,000	P71,117,682,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

878,174

Total Salaries/Wages

878,174

Other Compensation

Representation Allowance

2,180

Year-End Bonus

100,747

Step Increments for Length of Service

2,196

Longevity Pay

7,719

Personnel Economic Relief Allowance

132,312

Clothing/Uniform Allowance

22,052

Productivity Incentive Benefits

11,026

Magna Carta of Public Health Workers per R.A. No.7305

3,850

Total Other Compensation

282,082

Gross Compensation

1,160,256

Fixed Personnel Expenditures

PAG-IBIG Contributions

6,616

Health Insurance Premiums

10,217

Employees Compensation Insurance Premiums (ECIP)

6,467

Total Fixed Personnel Expenditures

23,300

Total Personal Services of Civilian Personnel

1,183,556

II. Uniformed/Military Personnel

Base Pay, Uniformed Personnel

24,142,301

Total Basic Pay

24,142,301

Allowances and Other Collaterals

PAG-IBIG Contributions

168,191

Health Insurance Premiums

420,477

Employees Compensation Insurance Premiums (ECIP)

168,191

Pensions, Uniformed Personnel

16,036,668

Flying Pay

2,457

Special Group Term Insurance

10,091

Sea Duty Pay

14,361

Cold Weather Clothing Allowance

8,080

Harship Allowance

221

Personnel Economic Relief Allowance

3,363,816

GENERAL APPROPRIATIONS ACT, FY 2012

Year-end Benefits	3,120,749
Productivity Incentive Benefits	280,318
Clothing Allowance	336,382
Longevity Pay	7,933,062
Subsistence Allowance	4,604,223
Laundry Allowance	50,457
Hazard Pay	563,241
Quarters Allowance	803,892
Training Subsistence Allowance	244,072
Civil Disturbance Control Subsistence Allowance	111,524
Special Clothing Allowance	3,508
Initial Clothing Allowance	350,196
Combat Duty Pay	332,088
Incentive Pay	22,625
Instructor's Duty Pay	37,239
Hospitalization Expenses	42,589
Winter Clothing Allowance	1,825
Replacement Clothing Allowance	603,834
Specialist's Pay	16,410
Subsistence of Detainees	7,998
Total Allowances and Other Collaterals	39,658,785
Total Personal Services of Uniformed/Military Personnel	63,801,086
Total Personal Services	64,984,642
Maintenance and Other Operating Expenses	
Travelling Expenses	142,918
Communication Expenses	150,436
Repair and Maintenance	603,522
Transportation and Delivery Expenses	17,341
Supplies and Materials	3,400,177
Rents	204,561
Utility Expenses	738,953
Training and Scholarship Expenses	273,466
Confidential and Intelligence Expenses	306,029
Taxes, Insurance Premiums and Other Fees	107,957
Professional Services	80,284
Printing and Binding Expenses	78,038
Advertising Expenses	2,912
Subscription Expenses	19,374
Awards and Indemnities	7,072
Total Maintenance and Other Operating Expenses	6,133,040
Total Current Operating Expenditures	71,117,682
Capital Outlays	
Buildings and Structures Outlay	100,000
Transportation Equipment	625,522
Machineries and Equipment	1,374,478
Total Capital Outlays	2,100,000
TOTAL NEW APPROPRIATIONS	73,217,682

G. PHILIPPINE PUBLIC SAFETY COLLEGE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,135,190,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administrative and Support Services	P 34,151,000	P 68,108,000		P 102,259,000
Sub-total, General Administration and Support	34,151,000	68,108,000		102,259,000
II. Support to Operations				
a. Research and Development	16,035,000	3,048,000		19,083,000
Sub-total, Support to Operations	16,035,000	3,048,000		19,083,000
III. Operations				
a. Education and Training Program	560,418,000	432,230,000	21,200,000	1,013,848,000
Sub-total, Operations	560,418,000	432,230,000	21,200,000	1,013,848,000
Total, Programs	610,604,000	503,386,000	21,200,000	1,135,190,000
TOTAL NEW APPROPRIATIONS	P 610,604,000	P 503,386,000	P 21,200,000	P 1,135,190,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administrative and Support Services				
1. General management and supervision	P 34,151,000	P 68,108,000		P 102,259,000
Sub-total, General Administration and Support	34,151,000	68,108,000		102,259,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Research and Development

1. Research and doctrine development activities	16,035,000	3,048,000	19,083,000
Sub-total, Support to Operations	16,035,000	3,048,000	19,083,000

III. Operations

a. Education and Training Program

1. Formulation and implementation of education and training program	560,418,000	432,230,000	21,200,000	1,013,848,000
Sub-total, Operations	560,418,000	432,230,000	21,200,000	1,013,848,000
TOTAL, PROGRAMS AND ACTIVITIES	P 610,604,000	P 503,386,000	P 21,200,000	P 1,135,190,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian	70,051
Contractual, Casual and Emergency Personnel	4,982

Total Salaries/Wages

75,033

Other Compensation

Representation Allowance	1,949
Honoraria	134,634
Year-End Bonus	7,303
Step Increments for Length of Service	176
Personnel Economic Relief Allowance	7,032
Clothing/Uniform Allowance	1,172
Productivity Incentive Benefits	586

Total Other Compensation

152,852

Gross Compensation

227,885

Fixed Personnel Expenditures

PAG-IBIG Contributions	353
Health Insurance Premiums	740
Employees Compensation Insurance Premiums (ECIP)	351

Total Fixed Personnel Expenditures

1,444

Total Personal Services of Civilian Personnel

229,329

II. Uniformed/Military Personnel

Base Pay, Uniformed Personnel	273,530
Total Basic Pay	273,530
Allowances and Other Collaterals	
PAG-IBIG Contributions	1,260
Health Insurance Premiums	3,151
Employees Compensation Insurance Premiums (ECIP)	1,260
Special Group Term Insurance	76
Personnel Economic Relief Allowance	25,200
Year-end Benefits	28,100
Clothing Allowance	2,520
Subsistence Allowance	34,178
Initial Clothing Allowance	12,000
Total Allowances and Other Collaterals	107,745
Total Personal Services of Uniformed/Military Personnel	381,275
Total Personal Services	610,604
Maintenance and Other Operating Expenses	
Travelling Expenses	48,923
Communication Expenses	6,288
Repair and Maintenance	52,184
Transportation and Delivery Expenses	358
Supplies and Materials	158,412
Rents	24,094
Utility Expenses	37,858
Training and Scholarship Expenses	120,534
Extraordinary and Miscellaneous Expenses	664
Taxes, Insurance Premiums and Other Fees	562
Professional Services	33,880
Printing and Binding Expenses	9,551
Advertising Expenses	180
Representation Expenses	8,597
Subscription Expenses	760
Survey Expenses	306
Membership Dues and Contributions to Organizations	235
Total Maintenance and Other Operating Expenses	503,386
Total Current Operating Expenditures	1,113,990
Capital Outlays	
Buildings and Structures Outlay	18,700
Transportation Equipment	2,500
Total Capital Outlays	21,200
TOTAL NEW APPROPRIATIONS	1,135,190

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 1,695,776,000	P 1,348,924,000	P 770,000,000	P 3,814,700,000
B. Bureau of Fire Protection	6,676,201,000	992,329,000	51,330,000	7,719,860,000
C. Bureau of Jail Management and Penology	3,643,826,000	1,849,850,000	80,968,000	5,574,644,000
D. Local Government Academy	16,185,000	68,948,000		85,133,000
E. National Police Commission	1,207,483,000	125,128,000		1,332,611,000
F. Philippine National Police	64,984,642,000	6,133,040,000	2,100,000,000	73,217,682,000
G. Philippine Public Safety College	610,604,000	503,386,000	21,200,000	1,135,190,000
Total New Appropriations, Department of the Interior and Local Government	P78,834,717,000	P11,021,605,000	P 3,023,498,000	P92,879,820,000
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XV. DEPARTMENT OF JUSTICE

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,793,473,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 120,926,000	P 83,206,000	P	P 204,132,000
Sub-Total, General Administration and Support	120,926,000	83,206,000		204,132,000
II. Support to Operations				
a. Statistical Services		167,000		167,000
Sub-Total, Support to Operations		167,000		167,000
III. Operations				
a. Special Legal Services	51,500,000	5,982,000		57,482,000
b. Prosecution Services	2,018,790,000	46,571,000	2,358,000	2,067,719,000
c. Pardon and Parole Services	13,735,000	1,104,000		14,839,000
d. Witness Protection Security and Other Benefit Program Services		157,245,000	17,489,000	174,734,000
e. Board of Claims Services		20,000,000		20,000,000
f. Special Committee for the Protection of Children		1,000,000		1,000,000
g. Juvenile Justice and Welfare Council (JJWC)	1,264,000	8,314,000		9,578,000
h. Office of the Alternative Dispute Resolution		32,336,000		32,336,000
i. Attendance to the Negotiation and Implementation of Economic Agreements		5,000,000		5,000,000
Sub-Total, Operations	2,085,289,000	277,552,000	19,847,000	2,382,688,000
Total, Programs	2,206,215,000	360,925,000	19,847,000	2,586,987,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

a. DOJ Computerization Project, Phase 3	10,986,000	10,986,000
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GENERAL APPROPRIATIONS ACT, FY 2012

b. Capacity Building Activities for Government Trade and Investment Negotiations	5,000,000		5,000,000
c. Implementation of the Anti-Trafficking in Persons Act of 2003 (RA 9208) - DOJ as Council Secretariat including P10,000,000 Confidential Fund	40,000,000	10,000,000	50,000,000
d. Civil Works and Construction Design for the Manila Hall of Justice		100,000,000	100,000,000
e. Office for Competition	7,525,000	4,975,000	12,500,000
f. National Justice Information System (NJIS)	14,000,000	14,000,000	28,000,000
Sub-Total, Locally-Funded Project(s)	77,511,000	128,975,000	206,486,000
Total, Project(s)	77,511,000	128,975,000	206,486,000
TOTAL NEW APPROPRIATIONS	P 2,206,215,000	P 438,436,000	P 148,822,000
	P 2,793,473,000		

Special Provision(s)

~~1. Use of Income. In addition to the amounts appropriated herein, all members of the National Prosecution Service and the Office of the Chief State Counsel, as well as the Undersecretaries who have direct supervision over the Prosecutors and State Counsels, shall continue to receive a special allowance over and above their respective salaries, in proportion to their salaries, but in no case shall exceed fifty percent (50%) of their current basic salaries, regardless of any subsequent increases that may be provided by law relative to their positions.~~

~~Such special allowance shall continue to be paid from the collections of the National Prosecution Service and the Office of the Chief State Counsel pursuant to Section 3 of R.A. No. 9279 as well as related laws and regulations issued by the Department of Justice.] (DIRECT VETO - President's Veto Message, December 15, 2011, page 1600, R.A. No. 10155)~~

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision including P11,285,000 Confidential Expenses	P 120,926,000	P 83,206,000		P 204,132,000
Sub-Total, General Administration and Support	120,926,000	83,206,000		204,132,000
II. Support to Operations				
a. Statistical Services				
1. Statistical activities		167,000		167,000
Sub-Total, Support to Operations		167,000		167,000
III. Operations				
a. Special Legal Services	51,500,000	5,982,000		57,482,000

1. Maintenance and operational requirements for special legal services	51,500,000	5,982,000		57,482,000
b. Prosecution Services	2,018,790,000	46,571,000	2,358,000	2,067,719,000
1. Maintenance and operation of prosecution services	2,018,790,000	46,571,000	2,358,000	2,067,719,000
c. Pardon and Parole Services	13,735,000	1,104,000		14,839,000
1. Payment of compensation of the Chairman, Members and Executive of the Board of Pardons and Parole	13,497,000			13,497,000
2. Maintenance and operational requirements of pardon and parole services	238,000	1,104,000		1,342,000
d. Witness Protection Security and Other Benefit Program Services		157,245,000	17,489,000	174,734,000
1. Witness Protection, Security and Other Benefit Program pursuant to R.A. No. 6981, including P125,623,000 for Confidential Expenses		157,245,000	17,489,000	174,734,000
e. Board of Claims Services		20,000,000		20,000,000
1. For the operational requirements of the Board of Claims and settlement of claims of victims of unjust imprisonment or detention and of violent crimes		20,000,000		20,000,000
f. Special Committee for the Protection of Children		1,000,000		1,000,000
1. For the operational requirements of the Special Committee for the Protection of Children pursuant to R.A. 7610		1,000,000		1,000,000
g. Juvenile Justice and Welfare Council (JJWC)	1,264,000	8,314,000		9,578,000
1. For the operational requirements of the Juvenile Justice and Welfare Council	1,264,000	8,314,000		9,578,000
h. Office of the Alternative Dispute Resolution		32,336,000		32,336,000
1. For the operational requirements of the Office of the Alternative Dispute Resolution (OADR)		32,336,000		32,336,000
i. Attendance to the Negotiation and Implementation of Economic Agreements		5,000,000		5,000,000
Sub-Total, Operations	2,085,289,000	277,552,000	19,847,000	2,382,688,000
L, PROGRAMS AND ACTIVITIES	P 2,206,215,000	P 360,925,000	P 19,847,000	P 2,586,987,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

GENERAL APPROPRIATIONS ACT, FY 2012

Personal Services

Basic Pay, Civilian

1,563,353

Total Salaries/Wages

1,563,353

Other Compensation

Per Diems

238

Representation Allowance

294,623

Honoraria

1,929

Year-End Bonus

151,221

Step Increments for Length of Service

3,911

Longevity Pay

38

Personnel Economic Relief Allowance

100,512

Laundry Allowance

40

Clothing/Uniform Allowance

16,752

Productivity Incentive Benefits

8,376

Inquest Allowance

43,137

Total Other Compensation

620,777

Gross Compensation

2,184,130

Other Benefits

Pensions, Civilian Personnel

1,242

Total Other Benefits

1,242

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

5,027

Health Insurance Premiums

10,834

Employees Compensation Insurance Premiums (ECIP)

4,982

Total Fixed Personnel Expenditures

20,843

Total Personal Services

2,206,215

Maintenance and Other Operating Expenses

Travelling Expenses

25,685

Communication Expenses

23,853

Repair and Maintenance

10,497

Transportation and Delivery Expenses

1,259

Supplies and Materials

40,787

Rents

1,622

Utility Expenses

21,286

Training and Scholarship Expenses

31,332

Extraordinary and Miscellaneous Expenses

4,961

Confidential and Intelligence Expenses

146,908

Taxes Insurance Premiums and Other Fees

3,061

Professional Services

86,212

Printing and Binding Expenses

1,766

Advertising Expenses

1,229

Representation Expenses

13,899

Subscription Expenses

1,045

Survey Expenses

400

Membership Dues and Contributions to Organizations

1,034

Awards and Indemnities	19,000
Rewards and Other Claim	2,600
Total Maintenance and Other Operating Expenses	438,436
Total Current Operating Expenditures	2,644,651
Capital Outlays	
Buildings and Structures Outlay	100,000
Office Equipment, Furniture and Fixtures	20,475
Transportation Equipment	19,658
Machineries and Equipment	8,689
Total Capital Outlays	148,822
TOTAL NEW APPROPRIATIONS	2,793,473

D. BUREAU OF CORRECTIONS

For general administration and support, and operations, as indicated hereunder.....P 1,553,030,000

New Appropriations, by Program/Project**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 73,723,000	P 42,559,000		P 116,282,000
Sub-Total, General Administration and Support	73,723,000	42,559,000		116,282,000
II. Operations				
a. Custody, Maintenance and Rehabilitation of National Prisoners	353,994,000	997,609,000	35,860,000	1,387,463,000
b. Operation of Corrections Agro-Industries	38,266,000	11,019,000		49,285,000
Sub-Total, Operations	392,260,000	1,008,628,000	35,860,000	1,436,748,000
Total, Programs	465,983,000	1,051,187,000	35,860,000	1,553,030,000
TOTAL NEW APPROPRIATIONS	P 465,983,000	P 1,051,187,000	P 35,860,000	P 1,553,030,000

Special Provision(s)

1. Trust Account. The Director of Bureau of Corrections (BuCor) is authorized to purchase products from the agricultural or industrial projects of the BuCor, either for institutional use or for prisoners' subsistence, at seventy percent (70%) of the market price of such products, chargeable against the BuCor's regular allotment for MOOE. The proceeds of such sale shall be credited to its Trust Account and shall be deposited in an authorized government depository bank as a trust liability, and may be made available for the allowance of prisoners referred to in Special Provision 3 hereof, additional subsistence of prisoners confined in the National Penitentiary, additional supplies and materials, farm tools and equipment for the repair, construction, operation and maintenance of

agricultural or industrial projects and prison facilities, withdrawable in accordance with pertinent auditing and accounting rules and regulations: PROVIDED, That any interest income earned shall be deposited with the National Treasury as income of the General Fund: PROVIDED, FURTHER, That the BuCor shall submit, either in printed form or by way of electronic document, to the DBM, Senate Committee on Finance and House Committee on Appropriations, separate quarterly reports on its income and expenditures, and in case of failure to submit said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

2. Subsistence and Medicine Allowance of Prisoners. Of the amounts appropriated under A.II.a, Seven Hundred Nineteen Million Two Hundred Thirty Two Thousand Five Hundred Pesos (P719,232,500) represents subsistence allowance and Forty Three Million One Hundred Fifty Three Thousand Nine Hundred Fifty Pesos (P43,153,950) represents medicine allowance, at Fifty Pesos (P50.00) and Three Pesos (P3.00), respectively, per day per prisoner, for Thirty Nine Thousand Four Hundred Ten (39,410) assumed number of prisoners for the year, including those already sentenced but has not been transferred from provincial, city or municipal jails to the national prisons, as represented by the BuCor.

The Bucor shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance separate quarterly reports on the utilization of such amounts. The Director of Bucor shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the BuCor.

3. Allowance of Prisoners. The Director of BuCor is authorized to pay allowances to prisoners working in agricultural and industrial projects of the BuCor at a rate of not less than Three Hundred Pesos (P300) each per month from the income of agricultural and industrial projects.

4. Quarters Privileges. Employees of the Bucor who are authorized to occupy existing quarters in, as well as employees of the COA, Phillippine Postal Corporation, and public school teachers assigned to, the BuCor in Muntinlupa and the Penal Colony Reservations may be granted free quarters inside the prison compound: PROVIDED, That the corresponding fees for utilities, such as water, electricity, telephone, and similar charges, shall be paid by said authorized tenants.

5. Livelihood and Rehabilitation Projects. The appropriations for MOOE authorized for the BuCor may be used for activities and projects, which offer training, employment and rehabilitation opportunities to prisoners, including but not limited to food production.

6. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision including P1,000,000 burial assistance to inmates	P 73,723,000	P 42,559,000		P 116,282,000
Sub-Total, General Administration and Support	73,723,000	42,559,000		116,282,000
II. Operations				
a. Custody, Maintenance and Rehabilitation of National Prisoners				
1. Supervision, control and rehabilitation of national prisoners in the following:	353,994,000	997,609,000	35,860,000	1,387,463,000
a. New Bilibid Prison	180,154,000	530,210,000	34,389,000	744,753,000
b. Correctional Institute for Women	11,121,000	49,114,000	59,000	60,294,000
c. San Ramon Prison and Penal Farm	23,670,000	46,828,000	288,000	70,786,000
d. Imahig Prison and Penal Farm	41,591,000	97,161,000	347,000	139,099,000

e. Davao Prison and Penal Farm	54,765,000	155,984,000	347,000	211,096,000
f. Leyte Regional Prison	20,261,000	47,489,000	171,000	67,921,000
g. Sablayan Prison and Penal Farm	22,432,000	70,823,000	259,000	93,514,000
b. Operation of Corrections Agro-Industries				
1. Implementation of agro-industries in the following:	38,266,000	11,019,000		49,285,000
a. New Bilibid Prison	21,283,000	4,348,000		25,631,000
b. Iwahig Prison and Penal Farm	8,200,000	1,835,000		10,035,000
c. Davao Prison and Penal Farm	3,152,000	2,079,000		5,231,000
d. San Ramon Prison and Penal Farm	1,477,000	1,483,000		2,960,000
e. Sablayan Prison and Penal Farm	4,154,000	1,274,000		5,428,000
Sub-Total, Operations	392,260,000	1,008,628,000	35,860,000	1,436,748,000
TOTAL, PROGRAMS AND ACTIVITIES	P 465,983,000	P 1,051,187,000	P 35,860,000	P 1,553,030,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

323,932

Total Salaries/Wages

323,932

Other Compensation

Representation Allowance

2,072

Year-End Bonus

37,366

Step Increments for Length of Service

816

Personnel Economic Relief Allowance

49,752

Quarters Allowance

1,260

Clothing/Uniform Allowance

8,292

Subsistence Allowance

13,101

Hazard Pay

15,695

Productivity Incentive Benefits

4,146

Magna Carta of Public Health Workers per R.A. 7305

861

133,361

Total Other Compensation

457,293

Gross Compensation

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

2,493

Health Insurance Premiums

3,714

GENERAL APPROPRIATIONS ACT, FY 2012

Employees Compensation Insurance Premiums (ECIP)	2,483
Total Fixed Expenditures	8,698
Total Personal Services	465,983
Maintenance and Other Operating Expenses	
Travelling Expenses	58,590
Communication Expenses	2,020
Repair and Maintenance	48,162
Supplies and Materials	861,926
Subsidies and Donations	1,500
Utility Expenses	66,176
Training and Scholarship Expenses	2,312
Extraordinary and Miscellaneous Expenses	306
Taxes Insurance Premiums and Other Fees	275
Professional Services	3,000
Printing and Binding Expenses	1,600
Advertising Expenses	720
Representation Expenses	3,100
Subscription Expenses	1,000
Membership Dues and Contributions to Organizations	500
Total Maintenance and Other Operating Expenses	1,051,187
Total Current Operating Expenditures	1,517,170
Capital Outlays	
Buildings and Structures Outlay	23,483
Transportation Equipment	1,524
Machineries and Equipment	10,853
Total Capital Outlays	35,860
TOTAL NEW APPROPRIATIONS	1,553,030

C. BUREAU OF IMMIGRATION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 461,997,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 35,233,000	P 91,683,000		P 126,916,000

Sub-Total, General Administration and Support	35,233,000	91,683,000	126,916,000
II. Operations			
a. Enforcement of Immigration, Deportation and Alien Registration Laws	198,469,000	54,336,000	252,805,000
b. Intelligence and Security Services	36,951,000	25,325,000	62,276,000
Sub-Total, Operations	235,420,000	79,661,000	315,081,000
Total, Programs	270,653,000	171,344,000	441,997,000
B. PROJECT(S)			
I. Locally-Funded Project(s)			
a. National Justice Information System (NJIS)		10,000,000	10,000,000 20,000,000
Sub-Total, Locally-Funded Project(s)		10,000,000	10,000,000 20,000,000
Total, Project(s)		10,000,000	10,000,000 20,000,000
TOTAL NEW APPROPRIATIONS	P 270,653,000	P 181,344,000	P 10,000,000 P 441,997,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 35,233,000	P 91,683,000		P 126,916,000
1. General Management and Supervision, including P1,000,000 for Confidential Expenses	35,233,000	91,683,000		126,916,000
Sub-Total, General Administration and Support	35,233,000	91,683,000		126,916,000
II. Operations				
a. Enforcement of Immigration, Deportation and Alien Registration Laws	198,469,000	54,336,000		252,805,000
1. Registration of aliens	40,009,000	12,963,000		52,972,000
2. Immigration, deportation and other related activities	158,460,000	41,373,000		199,833,000
b. Intelligence and Security Services	36,951,000	25,325,000		62,276,000
1. Maintenance and operational requirements of the immigration, intelligence and security services, including P7,000,000 for Confidential Expenses	36,951,000	25,325,000		62,276,000

GENERAL APPROPRIATIONS ACT, FY 2012

Sub-Total, Operations	235,420,000	79,661,000	315,081,000
TOTAL, PROGRAMS AND ACTIVITIES	P 270,653,000	P 171,344,000	P 441,997,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			201,573
Contractual, Casual and Emergency Personnel			8,400
Total Salaries/Wages			209,973
Other Compensation			
Representation Allowance			1,013
Honoraria			100
Year-End Bonus			22,135
Step Increments for Length of Service			506
Personnel Economic Relief Allowance			25,608
Clothing/Uniform Allowance			4,260
Productivity Incentive Benefits			2,134
Magna Carta of Public Health Workers per R.A. 7305			57
Total Other Compensation			55,821
Gross Compensation			265,794
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			1,282
Health Insurance Premiums			2,313
Employees Compensation Insurance Premiums (ECIP)			1,264
Total Fixed Personnel Expenditures			4,859
Total Personal Services			270,653
Maintenance and Other Operating Expenses			
Travelling Expenses			8,000
Communication Expenses			43,557
Repair and Maintenance			9,938
Supplies and Materials			42,500
Rents			9,246
Utility Expenses			22,000
Training and Scholarship Expenses			5,000
Extraordinary and Miscellaneous Expenses			298
Confidential and Intelligence Expenses			8,000
Taxes Insurance Premiums and Other Fees			1,335
Professional Services			27,111
Printing and Binding Expenses			2,229
Advertising Expenses			1,700

Subscription Expenses	430
Total Maintenance and Other Operating Expenses	181,344
Total Current Operating Expenditures	451,997
Capital Outlays	
Office Equipment, Furniture and Fixtures	10,000
Total Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	461,997

D. LAND REGISTRATION AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 537,019,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 38,488,000			P 38,488,000
Sub-Total, General Administration and Support	38,488,000			38,488,000
II. Support to Operations				
a. Information Systems Development and Maintenance	9,879,000			9,879,000
b. Legal Services	14,316,000			14,316,000
Sub-Total, Support to Operations	24,195,000			24,195,000
III. Operations				
a. Issuance of Land Titles and Registration of Deeds	474,336,000			474,336,000
Sub-Total, Operations	474,336,000			474,336,000
Total, Programs	537,019,000			537,019,000
TOTAL NEW APPROPRIATIONS	P 537,019,000			P 537,019,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Two Hundred Forty Million Two Hundred Thirty Thousand Pesos (P240,230,000) for MOOE and Thirty Million Pesos (P30,000,000) for Capital Outlays shall be sourced from twenty percent (20%) of the land registration fees or collections of the Register of Deeds and Land Registration Authority in accordance with Section 111 of P.D. No. 1529, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 38,488,000			P 38,488,000
Sub-Total, General Administration and Support	38,488,000			38,488,000
II. Support to Operations				
a. Information Systems Development and Maintenance	9,879,000			9,879,000
1. Microfilming and computerization of all vital documents	9,879,000			9,879,000
b. Legal Services	14,316,000			14,316,000
1. Inspection and investigation of administrative cases	14,316,000			14,316,000
Sub-Total, Support to Operations	24,195,000			24,195,000
III. Operations				
a. Issuance of Land Titles and Registration of Deeds	474,336,000			474,336,000
1. Registration of deeds of conveyance and other documents, real properties and chattels and issuance of registration decrees and certificates of title and conduct of other related activities	462,078,000			462,078,000
2. Reconstitution of lost or destroyed certificates of title	12,258,000			12,258,000
Sub-Total, Operations	474,336,000			474,336,000
TOTAL, PROGRAMS AND ACTIVITIES	P 537,019,000			P 537,019,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

389,610
10,980

Total Salaries/Wages	400,590
Other Compensation	
Representation Allowance	11,720
Honoraria	4,073
Year-End Bonus	43,185
Step Increments for Length of Service	977
Longevity Pay	1,189
Personnel Economic Relief Allowance	51,432
Clothing/Uniform Allowance	8,572
Productivity Incentive Benefits	4,286
Total Other Compensation	125,434
Gross Compensation	526,024
Other Benefits	
Pensions, Civilian Personnel	1,738
Total Other Benefits	1,738
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	2,573
Health Insurance Premiums	4,193
Employees Compensation Insurance Premiums (ECIP)	2,491
Total Fixed Personnel Expenditures	9,257
Total Personal Services	537,019
Total Current Operating Expenditures	537,019
TOTAL NEW APPROPRIATIONS	537,019

E. NATIONAL BUREAU OF INVESTIGATION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 842,559,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 42,732,000	P 49,488,000		P 92,220,000
Sub-Total, General Administration and Support	42,732,000	49,488,000		92,220,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Statistical and Other Services

38,579,000	22,664,000	61,243,000
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Sub-Total, Support to Operations

38,579,000	22,664,000	61,243,000
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III. Operations

a. General Investigation Services

322,820,000	72,562,000	17,274,000	412,656,000
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b. Scientific Criminal Investigation Services

122,746,000	133,694,000	256,440,000
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Sub-Total, Operations

445,566,000	206,256,000	17,274,000	669,096,000
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Total, Programs

526,877,000	278,408,000	17,274,000	822,559,000
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B. PROJECT(S)

I. Locally-Funded Project(s)

a. National Justice Information System (NJIS)

10,000,000	10,000,000	20,000,000
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Sub-Total, Locally-Funded Project(s)

10,000,000	10,000,000	20,000,000
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Total, Project(s)

10,000,000	10,000,000	20,000,000
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TOTAL NEW APPROPRIATIONS

P 526,877,000	P 288,408,000	P 27,274,000	P 842,559,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P 42,732,000	P 49,488,000	P 92,220,000
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Sub-Total, General Administration and Support

42,732,000	49,488,000	92,220,000
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II. Support to Operations

a. Statistical and Other Services

38,579,000	22,664,000	61,243,000
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1. Statistical activities

38,579,000	4,664,000	43,243,000
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2. Provision for confidential and security activities

18,000,000	18,000,000
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Sub-Total, Support to Operations

38,579,000	22,664,000	61,243,000
------------	------------	------------

III. Operations

a. General Investigation Services

1. Investigation and detection of crimes and other related activities

322,820,000	72,562,000	17,274,000	412,656,000
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b. Scientific Criminal Investigation Services

1. Scientific criminal investigation and records
modernization activities

	122,746,000	133,694,000		256,440,000
Sub-Total, Operations	445,566,000	206,256,000	17,274,000	669,096,000
TOTAL, PROGRAMS AND ACTIVITIES	P 526,877,000	P 278,408,000	P 17,274,000	P 822,559,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	385,879
Contractual, Casual and Emergency Personnel	13,063

Total Salaries/Wages

398,942

Other Compensation

Representation Allowance	19,032
Year-End Bonus	39,919
Step Increments for Length of Service	966
Personnel Economic Relief Allowance	37,248
Laundry Allowance	285
Clothing/Uniform Allowance	6,208
Subsistence Allowance	1,420
Hazard Pay	12,445
Productivity Incentive Benefits	3,104

120,627

Total Other Compensation

519,569

Gross Compensation

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	1,863
Health Insurance Premiums	3,594
Employees Compensation Insurance Premiums (ECIP)	1,851

7,308

Total Fixed Personnel Expenditures

526,877

Total Personal Services

Maintenance and Other Operating Expenses

Travelling Expenses	32,334
Communication Expenses	12,564
Repair and Maintenance	14,461
Transportation and Delivery Expenses	1,442
Supplies and Materials	58,248
Rents	4,158
Subsidies and Donations	206

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Utility Expenses	40,451
Training and Scholarship Expenses	2,754
Extraordinary and Miscellaneous Expenses	1,500
Confidential and Intelligence Expenses	18,000
Taxes Insurance Premiums and Other Fees	1,401
Professional Services	97,309
Printing and Binding Expenses	912
Advertising Expenses	720
Subscription Expenses	1,124
Membership Dues and Contributions to Organizations	515
Rewards and Other Claims	309
Total Maintenance and Other Operating Expenses	288,468
Total Current Operating Expenditures	815,285
Capital Outlays	
Office Equipment, Furniture and Fixtures	10,000
Transportation Equipment	10,800
Machineries and Equipment	6,474
Total Capital Outlays	27,274
TOTAL NEW APPROPRIATIONS	842,559

F. OFFICE OF THE GOVERNMENT CORPORATE COUNSEL

For general administration and support, and operations, as indicated hereunder.....P 79,229,000

New Appropriations, by Program/Project

=====

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 17,124,000	P 8,306,000	P 25,430,000
Sub-Total, General Administration and Support	17,124,000	8,306,000	25,430,000
II. Operations			
a. Legal Services to Government-Owned and/or Controlled Corporations	50,810,000	2,989,000	53,799,000
Sub-Total, Operations	50,810,000	2,989,000	53,799,000
Total, Programs	67,934,000	11,295,000	79,229,000
TOTAL NEW APPROPRIATIONS	P 67,934,000	P 11,295,000	P 79,229,000

Special Provision(s)

1. Assessment of the Office of the Government Corporate Counsel. The Government Corporate Counsel shall assess the respective contributions of client GOCC based on the volume of work, complexity of the issues, the amounts involved, and other similar standards. Fees collected from these assessments shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 17,124,000	P 8,306,000		P 25,430,000
Sub-Total, General Administration and Support	17,124,000	8,306,000		25,430,000
II. Operations				
a. Legal Services to Government-Owned and/or Controlled Corporations				
1. Legal services to Government-Owned and/or Controlled Corporations	50,810,000	2,989,000		53,799,000
Sub-Total, Operations	50,810,000	2,989,000		53,799,000
TOTAL, PROGRAMS AND ACTIVITIES	P 67,934,000	P 11,295,000		P 79,229,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

43,277

2,200

Total Salaries/Wages

45,477

Other Compensation

Representation Allowance

Year-End Bonus

Step Increments for Length of Service

Longevity Pay

Personnel Economic Relief Allowance

Clothing/Uniform Allowance

Productivity Incentive Benefits

8,664

4,202

109

404

2,856

476

238

Total Other Compensation

16,949

GENERAL APPROPRIATIONS ACT, FY 2012

Gross Compensation	62,426
Other Benefits	
Pensions, Civilian Personnel	4,926
Total Other Benefits	4,926
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	144
Health Insurance Premiums	296
Employees Compensation Insurance Premiums (ECIP)	142
Total Fixed Personnel Expenditures	582
Total Personal Services	67,934
Maintenance and Other Operating Expenses	
Travelling Expenses	150
Communication Expenses	604
Repair and Maintenance	110
Supplies and Materials	1,200
Rents	4,822
Utility Expenses	2,250
Training and Scholarship Expenses	100
Extraordinary and Miscellaneous Expenses	1,504
Taxes Insurance Premiums and Other Fees	190
Professional Services	240
Printing and Binding Expenses	25
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	11,295
Total Current Operating Expenditures	79,229
TOTAL NEW APPROPRIATIONS	79,229

G. OFFICE OF THE SOLICITOR GENERAL

For general administration and support, and operations, as indicated hereunder.....P 496,024,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Support Services	P 69,453,000	P 41,741,000		P 111,194,000

Sub-Total, General Administration and Support	69,453,000	41,741,000	111,194,000
II. Operations			
a. Legal Services to Government Offices	272,539,000	72,291,000	344,830,000
Sub-Total, Operations	272,539,000	72,291,000	344,830,000
Total, Programs	341,992,000	114,032,000	456,024,000
B. PROJECT(S)			
I. Locally-Funded Project(s)			
a. Civil Works and Construction Design for the Office of Solicitor General Building		40,000,000	40,000,000
Sub-Total, Locally-Funded Project(s)		40,000,000	40,000,000
Total, Project(s)		40,000,000	40,000,000
TOTAL NEW APPROPRIATIONS	P 341,992,000	P 114,032,000	P 496,024,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, the Office of the Solicitor General (OSG) is authorized to use Three Million Six Hundred Forty Nine Thousand Pesos (P3,649,000) sourced from: (i) five percent (5%) of monetary awards by Courts to client agencies; (ii) fifty percent (50%) of fees collected by the Special Committee on Naturalization; and (iii) other income, fees and revenues, to constitute the Special Trust Fund for payment of special allowance to the Solicitor General in accordance with R.A. No. 9417 and its Implementing Rules and Regulations, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

Such special allowance shall be considered as an advance implementation of any salary increase as may be authorized by law in accordance with Sections 10 and 12 of R.A. No. 9417.

2. Operational Requirements of the Special Committee on Naturalization. In addition to the amounts appropriated herein, Two Hundred Nineteen Thousand Pesos (P219,000) shall be sourced from collections made in accordance with Section 1 of P.D. No. 736 to augment the operational requirements of the Special Committee on Naturalization, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Support Services				
1. General management and supervision	P 69,453,000	P 41,741,000		P 111,194,000
Sub-Total, General Administration and Support	69,453,000	41,741,000		111,194,000
II. Operations				
a. Legal Services to Government Offices				
1. Legal services to the government, its offices and agencies	272,539,000	72,291,000		344,830,000
Sub-Total, Operations	272,539,000	72,291,000		344,830,000
TOTAL, PROGRAMS AND ACTIVITIES	P 341,992,000	P 114,032,000		P 456,024,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

230,890

Total Salaries/Wages

230,890

Other Compensation

Representation Allowance

30,600

Year-End Bonus

22,641

Step Increments for Length of Service

579

Longevity Pay

340

Personnel Economic Relief Allowance

16,320

Clothing/Uniform Allowance

2,720

Productivity Incentive Benefits

1,360

Total Other Compensation

74,560

Gross Compensation

305,450

Other Benefits

Pensions, Civilian Personnel

33,087

Total Other Benefits

33,087

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

817

Health Insurance Premiums

1,825

Employees Compensation Insurance Premiums (ECIP)

813

Total Fixed Personnel Expenditures

3,455

Total Personal Services

341,992

Maintenance and Other Operating Expenses

Travelling Expenses

2,475

Communication Expenses

15,938

Repair and Maintenance

6,400

Supplies and Materials

9,326

Rents

45,312

Utility Expenses

15,500

Training and Scholarship Expenses

975

Extraordinary and Miscellaneous Expenses

5,592

Taxes Insurance Premiums and Other Fees

1,000

Professional Services

7,914

Printing and Binding Expenses

300

Advertising Expenses

375

Representation Expenses

250

Subscription Expenses

2,650

Membership Dues and Contributions to Organizations

25

Total Maintenance and Other Operating Expenses	114,032
Capital Outlays	
Building and Structure Outlays	40,000
Total Current Operating Expenditures	496,024
TOTAL NEW APPROPRIATIONS	496,024

II. PAROLE AND PROBATION ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 449,976,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,459,000	P 11,800,000		P 33,259,000
Sub-Total, General Administration and Support	21,459,000	11,800,000		33,259,000
II. Support to Operations				
a. Statistical Services	1,888,000	101,000		1,989,000
b. Policy Formulation on the Administration of Parole and Probation System	14,651,000	1,248,000		15,899,000
Sub-Total, Support to Operations	16,539,000	1,349,000		17,888,000
III. Operations				
a. Policy Formulation on the Administration of the Parole and Probation System	343,706,000	55,123,000		398,829,000
Sub-Total, Operations	343,706,000	55,123,000		398,829,000
Total, Programs	381,704,000	68,272,000		449,976,000
TOTAL NEW APPROPRIATIONS	P 381,704,000	P 68,272,000		P 449,976,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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GENERAL APPROPRIATIONS ACT, FY 2012

I. General Administration and Support

a. General Administration and Support Services

1. Central Office

a. General management and supervision

P	21,459,000	P	11,800,000	P	33,259,000
	<hr/>		<hr/>		<hr/>
	21,459,000		11,800,000		33,259,000
	<hr/>		<hr/>		<hr/>

Sub-Total, General Administration and Support

II. Support to Operations

a. Statistical Services

1. Statistical Activities

1,888,000	101,000	1,989,000
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b. Policy Formulation on the Administration of Parole and Probation System

1. Policy formulation on the administration of the parole and probation system

14,651,000	1,248,000	15,899,000
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Sub-Total, Support to Operations

16,539,000	1,349,000	17,888,000
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III. Operations

a. Policy Formulation on the Administration of the Parole and Probation System

1. Regional Operations

a. Administration of the Parole and Probation System

343,706,000	55,123,000	398,829,000
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1. National Capital Region

53,262,000	5,026,000	58,288,000
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2. Region I

20,391,000	3,522,000	23,913,000
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3. Cordillera Administrative Region

12,798,000	1,680,000	14,478,000
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4. Region II

14,170,000	2,242,000	16,412,000
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5. Region III

27,918,000	5,182,000	33,100,000
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6. Region IV

40,728,000	7,598,000	48,326,000
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7. Region V

14,925,000	2,114,000	17,039,000
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8. Region VI

26,771,000	5,837,000	32,608,000
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9. Region VII

37,216,000	5,754,000	42,970,000
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10. Region VIII

20,647,000	2,678,000	23,325,000
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11. Region IX

14,014,000	2,553,000	16,567,000
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12. Region X

20,503,000	3,207,000	23,710,000
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13. Region XI

17,750,000	2,518,000	20,268,000
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14. Region XII	10,672,000	3,431,000	14,103,000
15. Region XIII	11,941,000	1,781,000	13,722,000
Sub-Total, Operations	343,706,000	55,123,000	398,829,000
TOTAL, PROGRAMS AND ACTIVITIES	P 381,704,000	P 68,272,000	P 449,976,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			294,562
Total Salaries/Wages			294,562
Other Compensation			
Representation Allowance			20,940
Year-End Bonus			29,609
Step Increments for Length of Service			743
Personnel Economic Relief Allowance			24,264
Clothing/Uniform Allowance			4,044
Hazard Pay			391
Productivity Incentive Benefits			2,022
Magna Carta of Public Health Workers per R.A. 7305			62
Total Other Compensation			82,075
Gross Compensation			376,637
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			1,220
Health Insurance Premiums			2,630
Employees Compensation Insurance Premiums (ECIP)			1,217
Total Fixed Personnel Expenditures			5,067
Total Personal Services			381,704
Maintenance and Other Operating Expenses			
Travelling Expenses			14,661
Communication Expenses			5,847
Repair and Maintenance			3,319
Supplies and Materials			10,690
Rents			3,762
Utility Expenses			7,528
Training and Scholarship Expenses			6,314
Extraordinary and Miscellaneous Expenses			1,520
Taxes Insurance Premiums and Other Fees			550
Professional Services			12,223
Printing and Binding Expenses			1,042

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Advertising Expenses	25
Representation Expenses	750
Subscription Expenses	41
Total Maintenance and Other Operating Expenses	68,272
Total Current Operating Expenditures	449,976
TOTAL NEW APPROPRIATIONS	449,976

I. PRESIDENTIAL COMMISSION ON GOOD GOVERNMENT

For general administration and support, and operations, as indicated hereunder.....P 92,909,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 32,263,000	P 12,363,000		P 44,626,000
Sub-total, General Administration and Support	32,263,000	12,363,000		44,626,000
II. Operations				
a. Recovery of Ill-gotten Wealth	15,064,000	33,219,000		48,283,000
Sub-total, Operations	15,064,000	33,219,000		48,283,000
Total, Programs	47,327,000	45,582,000		92,909,000
TOTAL NEW APPROPRIATIONS	P 47,327,000	P 45,582,000		P 92,909,000

Special Provision(s)

1. Use and Recording of Proceeds. All proceeds realized from the sale or administration of assets by the Presidential Commission on Good Government (PCGG) shall be deposited with the National Treasury: PROVIDED, That not more than ten percent (10%) of such proceeds shall be used for the payment of lawful claims, which includes recovery expenses, selling expenses, custodianship and other related costs attributable to the sold or administered assets, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, FURTHER, That the herein authorized expenses shall not include payment of salaries, allowances and other emoluments of PCGG officials and employees: PROVIDED, FURTHERMORE, That the remaining balance of said proceeds shall be utilized subject to the provisions of pertinent laws: PROVIDED, FINALLY, That the DOF, in coordination with COA, shall make the necessary adjustments for the recording of the sales of prior years.

The PCGG shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the utilization of such proceeds. The Chairman of the PCGG shall be responsible for ensuring that said quarterly reports are likewise posted on the official website on the PCGG.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 32,263,000	P 12,363,000		P 44,626,000
Sub-total, General Administration and Support	32,263,000	12,363,000		44,626,000
II. Operations				
a. Recovery of Ill-gotten Wealth	15,064,000	33,219,000		48,283,000
Sub-total, Operations	15,064,000	33,219,000		48,283,000
TOTAL, PROGRAMS AND ACTIVITIES	P 47,327,000	P 45,582,000		P 92,909,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

29,725

8,138

37,863

Total Salaries/Wages

Other Compensation

Representation Allowance

Honoraria

Year-End Bonus

Step Increments for Length of Service

Personnel Economic Relief Allowance

Clothing/Uniform Allowance

Productivity Incentive Benefits

2,475

600

2,958

75

2,304

384

192

8,988

Total Other Compensation

46,851

Gross Compensation

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

Health Insurance Premiums

Employees Compensation Insurance Premiums (ECIP)

116

245

115

476

Total Personnel Benefits Contributions

47,327

Total Personal Services

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Maintenance and Other Operating Expenses

Travelling Expenses	1,500
Communication Expenses	3,500
Repair and Maintenance	5,800
Transportation and Delivery Expenses	50
Supplies and Materials	4,000
Rents	600
Utility Expenses	3,500
Training and Scholarship Expenses	150
Extraordinary and Miscellaneous Expenses	1,490
Taxes Insurance Premiums and Other Fees	500
Professional Services	23,558
Printing and Binding Expenses	50
Advertising Expenses	84
Representation Expenses	500
Subscription Expenses	250
Survey Expenses	50
Total Maintenance and Other Operating Expenses	45,582
Total Current Operating Expenditures	92,909
TOTAL NEW APPROPRIATIONS	92,909

J. PUBLIC ATTORNEY'S OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,350,512,000

New Appropriations, by Program/Project

=====

	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 42,479,000	P 4,650,000	P 47,129,000
Sub-Total, General Administration and Support	42,479,000	4,650,000	47,129,000
II. Support to Operations			
a. Statistical Services	54,314,000	772,000	55,086,000
Sub-Total, Support to Operations	54,314,000	772,000	55,086,000
III. Operations			
a. Legal and Counselling Services	1,166,184,000	82,113,000	1,248,297,000
Sub-Total, Operations	1,166,184,000	82,113,000	1,248,297,000

Total, Programs	1,262,977,000	87,535,000	1,350,512,000
TOTAL NEW APPROPRIATIONS	P 1,262,977,000	P 87,535,000	P 1,350,512,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 42,479,000	P 4,650,000		P 47,129,000
Sub-Total, General Administration and Support	42,479,000	4,650,000		47,129,000
II. Support to Operations				
a. Statistical Services				
1. Statistical activities	54,314,000	772,000		55,086,000
Sub-Total, Support to Operations	54,314,000	772,000		55,086,000
III. Operations				
a. Legal and Counselling Services				
1. Provision of legal services to indigent person in civil, administrative and criminal cases	1,166,184,000	82,113,000		1,248,297,000
Sub-Total, Operations	1,166,184,000	82,113,000		1,248,297,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,262,977,000	P 87,535,000		P 1,350,512,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

888,227

888,227

Total Salaries/Wages**Other Compensation****Representation Allowance**

184,312

Year-End Bonus

85,875

Step Increments for Length of Service

2,222

Personnel Economic Relief Allowance

56,904

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Clothing/Uniform Allowance	9,484
Allowance of PAO Lawyers and Employees Assigned in Night Courts	576
Productivity Incentive Benefits	4,742
Inquest Allowance	18,969
Total Other Compensation	363,084
Gross Compensation	1,251,311
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	2,847
Health Insurance Premiums	5,996
Employees Compensation Insurance Premiums (ECIP)	2,823
Total Fixed Personnel Expenditures	11,666
Total Personal Services	1,262,977
Maintenance and Other Operating Expenses	
Travelling Expenses	4,150
Communication Expenses	5,019
Repair and Maintenance	1,500
Transportation and Delivery Expenses	500
Supplies and Materials	39,000
Rents	8,264
Utility Expenses	8,127
Training and Scholarship Expenses	4,400
Extraordinary and Miscellaneous Expenses	4,396
Taxes Insurance Premiums and Other Fees	650
Professional Services	8,271
Printing and Binding Expenses	300
Advertising Expenses	100
Representation Expenses	1,658
Subscription Expenses	900
Membership Dues and Contributions to Organizations	300
Total Maintenance and Other Operating Expenses	87,535
Total Current Operating Expenditures	1,350,512
TOTAL NEW APPROPRIATIONS	1,350,512

**GENERAL SUMMARY
DEPARTMENT OF JUSTICE**

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 2,206,215,000	P 438,436,000	P 148,822,000	P 2,793,473,000
B. Bureau of Corrections	465,983,000	1,051,187,000	35,860,000	1,553,030,000
C. Bureau of Immigration	270,653,000	181,344,000	10,000,000	461,997,000
D. Land Registration Authority	537,019,000			537,019,000
E. National Bureau of Investigation	526,877,000	288,408,000	27,274,000	842,559,000
F. Office of the Government Corporate Counsel	67,934,000	11,295,000		79,229,000
G. Office of the Solicitor General	341,992,000	114,032,000	40,000,000	496,024,000
H. Parole and Probation Administration	381,704,000	68,272,000		449,976,000
I. Presidential Commission on Good Government	47,327,000	45,582,000		92,909,000
J. Public Attorney's Office	1,262,977,000	87,535,000		1,350,512,000
TOTAL NEW APPROPRIATIONS, DEPARTMENT OF JUSTICE	P 6,108,681,000	P 2,286,091,000	P 261,956,000	P 8,656,728,000

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), of which P2,190,310,000 shall be from the regular appropriation and P109,895,000 from the Special Account in the General Fund, as indicated hereunder.....P 2,300,205,000

New Appropriations, by Program/Project

=====

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 470,911,000	P 145,853,000	P 21,104,000	P 637,868,000
Sub-total, General Administration and Support	470,911,000	145,853,000	21,104,000	637,868,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment	12,398,000	13,200,000		25,598,000
b. Promotion and Maintenance of Industrial Peace	13,116,000	11,377,000		24,493,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	14,587,000	8,185,000		22,772,000
d. Promotion and Maintenance of Workers with Special Concerns	15,834,000	10,472,000		26,306,000
e. International Labor Affairs	5,776,000	3,928,000		9,704,000
f. Labor and Employment Statistics	16,341,000	11,746,000		28,087,000
g. Legal Services	12,370,000	3,962,000		16,332,000
Sub-total, Support to Operations	90,422,000	62,870,000		153,292,000
III. Operations				
a. Support Services for Employment Generation for the Vulnerable Sector to Help Them Graduate Into More Productive Remunerative, Secured or More Formal Employment of Livelihood		673,159,000		673,159,000
b. Employment Facilitation, Employment Guidance and Services for Vulnerable Sector and Private Sector to Promote Gainful Employment and Income Opportunities and Optimize the Development and Utilization of the Country's Manpower Resources		32,533,000		32,533,000

c. Employment Preservation Service to Promote and Maintain Industrial Peace Among Workers and Employers		41,308,000		41,308,000
d. Employment Enhancement Services for Local and Overseas Workers Through Provision of Just and Humane Working Conditions and Terms of Employment	300,155,000	367,151,000	21,439,000	688,745,000
Sub-total, Operations	300,155,000	1,114,151,000	21,439,000	1,435,745,000
Total, Programs	861,488,000	1,322,874,000	42,543,000	2,226,905,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Skills Registry Program		15,500,000	7,800,000	23,300,000
b. Emergency Repatriation Program		50,000,000		50,000,000
Sub-Total, Locally-Funded Project(s)		65,500,000	7,800,000	73,300,000
Total, Project(s)		65,500,000	7,800,000	73,300,000
TOTAL NEW APPROPRIATIONS	P 861,488,000	P 1,388,374,000	P 50,343,000	P 2,300,205,000

Special Provision(s)

1. **Verification Fees.** Receipts from the collection of verification fees earned in foreign posts shall be duly recorded as income under Special Account 151 in the General Fund: PROVIDED, That such amount collected as foreign currency earnings may be retained as a working fund for the administrative and operational expenses of the DOLE's Foreign Service Offices, subject to the guidelines jointly issued by the DBM, the DOLE and the BTr: PROVIDED, FURTHER, That the total amount of the income retained as working fund and the subsequent allotments to be released for the DOLE's foreign posts shall not exceed the amount of One Hundred Nine Million Eight Hundred Ninety Five Thousand Pesos (P109,895,000) appropriated under A.III.d.2.d: PROVIDED, FINALLY, That release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 470,911,000	P 145,853,000	P 21,104,000	P 637,868,000
1. Central Office	93,629,000	53,324,000	5,568,000	152,521,000
a. General management and supervision	93,629,000	53,324,000	5,568,000	152,521,000
2. Regional Offices				
a. General management and supervision	377,282,000	92,529,000	15,536,000	485,347,000
1. National Capital Region	49,279,000	23,007,000	3,000,000	75,286,000
2. Region I	21,113,000	5,369,000	775,000	27,257,000

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3. Cordillera Administrative Region	18,900,000	2,634,000	425,000	21,959,000
4. Region II	20,578,000	3,118,000	330,000	24,026,000
5. Region III	31,527,000	6,793,000	5,520,000	43,840,000
6. Region IV - A	27,894,000	7,398,000	415,000	35,707,000
7. Region IV - B	13,445,000	2,110,000	50,000	15,605,000
8. Region V	22,701,000	3,791,000	810,000	27,302,000
9. Region VI	27,996,000	5,226,000	1,246,000	34,468,000
10. Region VII	21,228,000	7,801,000	725,000	29,754,000
11. Region VIII	17,893,000	4,734,000	1,430,000	24,057,000
12. Region IX	22,094,000	3,989,000		26,083,000
13. Region X	24,272,000	4,258,000		28,530,000
14. Region XI	22,856,000	4,840,000	210,000	27,906,000
15. Region XII	22,855,000	4,293,000		27,148,000
16. Region XIII	12,651,000	3,168,000	600,000	16,419,000
Sub-total, General Administration and Support	470,911,000	145,853,000	21,104,000	637,868,000
II. Support to Operations				
a. Promotion and Maintenance of Local Employment	12,398,000	13,200,000		25,598,000
1. Policy formulation, program planning and development of standards for the promotion of employment	12,398,000	13,200,000		25,598,000
b. Promotion and Maintenance of Industrial Peace	13,116,000	11,377,000		24,493,000
1. Policy formulation, program planning and development of standards for the promotion and maintenance of industrial peace	13,116,000	7,900,000		21,016,000
2. Attendance to local, regional, international conferences and participation of tripartite delegation in the international labor organizations in Geneva, Switzerland		3,477,000		3,477,000
c. Promotion and Maintenance of Appropriate Working Conditions and Standards	14,587,000	8,185,000		22,772,000
1. Policy formulation, program planning and development of standards for the promotion and development of appropriate working conditions and standards	14,587,000	8,185,000		22,772,000
d. Promotion and Maintenance of Workers with Special Concerns	15,834,000	10,472,000		26,306,000
1. Policy formulation, program planning and				

development of standards for the promotion of workers' with special concerns	15,834,000	10,472,000	26,306,000
e. International Labor Affairs	5,776,000	3,928,000	9,704,000
1. Policy Formulation, program planning and development of standards for the promotion of international labor affairs	5,776,000	3,928,000	9,704,000
f. Labor and Employment Statistics	16,341,000	11,746,000	28,087,000
1. Maintenance of labor and employment statistics	16,341,000	11,746,000	28,087,000
g. Legal Services	12,370,000	3,962,000	16,332,000
Sub-total, Support to Operations	90,422,000	62,870,000	153,292,000
III. Operations			
a. Support Services for Employment Generation for the Vulnerable Sector to Help Them Graduate Into More Productive Remunerative, Secured or More Formal Employment of Livelihood		673,159,000	673,159,000
1. Capacity Building For Specific Sectors Program		608,676,000	608,676,000
a. Conduct of training, livelihood enterprise development and other capacity building programs for students, youth, and disabled workers		608,676,000	608,676,000
1. Regional Offices		608,676,000	608,676,000
a. National Capital Region		91,698,000	91,698,000
b. Region I		30,778,000	30,778,000
c. Cordillera Administrative Region		41,263,000	41,263,000
d. Region II		26,911,000	26,911,000
e. Region III		54,898,000	54,898,000
f. Region IV - A		49,482,000	49,482,000
g. Region IV - B		24,345,000	24,345,000
h. Region V		26,924,000	26,924,000
i. Region VI		37,723,000	37,723,000
j. Region VII		39,222,000	39,222,000
k. Region VIII		29,851,000	29,851,000
l. Region IX		30,021,000	30,021,000
m. Region X		28,492,000	28,492,000
n. Region XI		34,296,000	34,296,000

a. Region XII	39,122,000	39,122,000
p. Region XIII	23,650,000	23,650,000
2. Promotion of Rural and Emergency Employment Program	64,483,000	64,483,000
a. Conduct of training, livelihood enterprise development programs for the rural workers including programs for self-organization for plantation workers	27,107,000	27,107,000
1. Central Office	343,000	343,000
2. Regional Offices	26,764,000	26,764,000
a. National Capital Region	550,000	550,000
b. Region I	2,300,000	2,300,000
c. Cordillera Administrative Region	1,888,000	1,888,000
d. Region II	3,074,000	3,074,000
e. Region III	775,000	775,000
f. Region IV - A	1,095,000	1,095,000
g. Region IV - B	596,000	596,000
h. Region V	1,594,000	1,594,000
i. Region VI	1,453,000	1,453,000
j. Region VII	3,941,000	3,941,000
k. Region VIII	2,151,000	2,151,000
l. Region IX	1,839,000	1,839,000
m. Region X	1,521,000	1,521,000
n. Region XI	1,245,000	1,245,000
o. Region XII	1,677,000	1,677,000
p. Region XIII	1,065,000	1,065,000
b. Program implementation for emergency employment of displaced workers	37,376,000	37,376,000
b. Employment Facilitation, Employment Guidance and Services for Vulnerable Sector and Private Sector to Promote Gainful Employment and Income Opportunities and Optimize the Development and Utilization of the Country's Manpower Resources	32,533,000	32,533,000
1. Promotion of Local Employment Facilitation, Employment Guidance and Regulatory Program	32,533,000	32,533,000

DEPARTMENT OF LABOR AND EMPLOYMENT

a. Employment facilitation services	32,533,000	32,533,000
1. Central Office	20,009,000	20,009,000
2. Regional Offices	12,524,000	12,524,000
a. National Capital Region	1,637,000	1,637,000
b. Region I	797,000	797,000
c. Cordillera Administrative Region	798,000	798,000
d. Region II	548,000	548,000
e. Region III	1,077,000	1,077,000
f. Region IV - A	1,443,000	1,443,000
g. Region IV - B	449,000	449,000
h. Region V	416,000	416,000
i. Region VI	555,000	555,000
j. Region VII	537,000	537,000
k. Region VIII	948,000	948,000
l. Region IX	555,000	555,000
m. Region X	713,000	713,000
n. Region XI	965,000	965,000
o. Region XII	627,000	627,000
p. Region XIII	459,000	459,000
 c. Employment Preservation Service to Promote and Maintain Industrial Peace Among Workers and Employers	 41,308,000	 41,308,000
1. Dispute Prevention and Settlement Program	11,285,000	11,285,000
a. Settlement and disposition of labor disputes through collective bargaining and adjudication of appealed cases	11,285,000	11,285,000
1. Central Office	735,000	735,000
2. Regional Offices	10,550,000	10,550,000
a. National Capital Region	1,664,000	1,664,000
b. Region I	410,000	410,000
c. Cordillera Administrative Region	410,000	410,000
d. Region II	363,000	363,000
e. Region III	273,000	273,000

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f. Region IV - A	1,729,000	1,729,000
g. Region IV - B	516,000	516,000
h. Region V	357,000	357,000
i. Region VI	1,210,000	1,210,000
j. Region VII	620,000	620,000
k. Region VIII	560,000	560,000
l. Region IX	473,000	473,000
m. Region X	433,000	433,000
n. Region XI	775,000	775,000
o. Region XII	492,000	492,000
p. Region XIII	265,000	265,000
2. Workers' Organization, Tripartism and Empowerment Program	30,023,000	30,023,000
a. Conduct of labor education, tripartite consultation and empowerment of workers	30,023,000	30,023,000
1. Central Office	17,854,000	17,854,000
2. Regional Offices	12,169,000	12,169,000
a. National Capital Region	523,000	523,000
b. Region I	132,000	132,000
c. Cordillera Administrative Region	395,000	395,000
d. Region II	1,073,000	1,073,000
e. Region III	896,000	896,000
f. Region IV - A	2,235,000	2,235,000
g. Region IV - B	842,000	842,000
h. Region V	568,000	568,000
i. Region VI	592,000	592,000
j. Region VII	747,000	747,000
k. Region VIII	439,000	439,000
l. Region IX	950,000	950,000
m. Region X	994,000	994,000
n. Region XI	682,000	682,000
o. Region XII	775,000	775,000
p. Region XIII	326,000	326,000

d. Employment Enhancement Services for Local and Overseas Workers Through Provision of Just and Humane Working Conditions and Terms of Employment

	300,155,000	367,151,000	21,439,000	688,745,000
1. Standards Setting and Enhancement Program	62,354,000	31,663,000		94,017,000
a. Enforcement of labor laws, regulations and standards	62,354,000	31,663,000		94,017,000
1. National Capital Region	7,228,000	5,929,000		13,157,000
2. Region I	4,840,000	1,177,000		6,017,000
3. Cordillera Administrative Region	2,725,000	1,083,000		3,808,000
4. Region II	7,074,000	1,034,000		8,108,000
5. Region III	2,577,000	1,950,000		4,527,000
6. Region IV - A	4,161,000	6,327,000		10,488,000
7. Region IV - B	329,000	1,555,000		1,884,000
8. Region V	2,871,000	1,508,000		4,379,000
9. Region VI	2,505,000	2,090,000		4,595,000
10. Region VII	5,132,000	1,215,000		6,347,000
11. Region VIII	3,247,000	825,000		4,072,000
12. Region IX	4,284,000	1,682,000		5,966,000
13. Region X	4,351,000	1,402,000		5,753,000
14. Region XI	5,107,000	1,738,000		6,845,000
15. Region XII	3,383,000	1,168,000		4,551,000
16. Region XIII	2,540,000	980,000		3,520,000
2. Social Protection and Welfare Program	237,801,000	335,488,000	21,439,000	594,728,000
a. Workers protection and welfare services Overseas Filipino Workers	218,027,000	186,754,000	2,075,000	406,856,000
b. Reintegration Program: national reintegration training and educational program for Overseas Filipino Workers		50,400,000	1,364,000	51,764,000
1. Training and educational program on reintegration opportunities for OFWs		50,400,000	1,364,000	51,764,000
c. Workers amelioration and welfare services	19,774,000	6,439,000		26,213,000
1. National Capital Region	5,776,000	566,000		6,342,000
2. Region I		464,000		464,000
3. Cordillera Administrative Region		389,000		389,000
4. Region II		325,000		325,000

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5. Region III	3,174,000	537,000	3,711,000	
6. Region IV - A	3,509,000	623,000	4,132,000	
7. Region IV - B		308,000	308,000	
8. Region V		272,000	272,000	
9. Region VI	2,558,000	353,000	2,911,000	
10. Region VII	4,428,000	347,000	4,775,000	
11. Region VIII	329,000	259,000	588,000	
12. Region IX		477,000	477,000	
13. Region X		401,000	401,000	
14. Region XI		589,000	589,000	
15. Region XII		347,000	347,000	
16. Region XIII		182,000	182,000	
d. Verification of overseas employment documents, subject to the provisions of Section 35, Chapter V, Book VI of E.O. 292		91,895,000	18,000,000	109,895,000
Sub-total, Operations	300,155,000	1,114,151,000	21,439,000	1,435,745,000
TOTAL PROGRAMS AND ACTIVITIES	P 861,488,000	P 1,322,874,000	P 42,543,000	P 2,226,905,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

525,793

Total Salaries/Wages

525,793

Other Compensation

Representation Allowance

21,528

Year-End Bonus

52,842

Step Increments for Length of Service

1,339

Personnel Economic Relief Allowance

43,224

Overseas Allowance

196,743

Clothing/Uniform Allowance

7,204

Productivity Incentive Benefits

3,602

Total Other Compensation

326,482

Gross Compensation

852,275

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	2,181
Health Insurance Premiums	4,857
Employees Compensation Insurance Premiums (ECIP)	2,175

Total Fixed Personnel Expenditures	9,213
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Total Personal Services	861,488
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Maintenance and Other Operating Expenses

Travelling Expenses	121,577
Communication Expenses	47,780
Repair and Maintenance	24,293
Transportation and Delivery Expenses	26,767
Supplies and Materials	66,927
Rents	123,524
Subsidies and Donations	601,121
Utility Expenses	34,775
Training and Scholarship Expenses	63,190
Extraordinary and Miscellaneous Expenses	5,034
Taxes, Insurance Premiums and Other Fees	6,461
Professional Services	202,516
Printing and Binding Expenses	10,049
Advertising Expenses	3,042
Representation Expenses	49,841
Subscription Expenses	1,402
Membership Dues and Contributions to Organizations	75

Total Maintenance and Other Operating Expenses	1,388,374
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Total Current Operating Expenditures	2,249,862
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Capital Outlays

Buildings and Structures Outlay	5,000
Office Equipment, Furniture and Fixtures	27,343
Transportation Equipment	18,000

Total Capital Outlays	50,343
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TOTAL NEW APPROPRIATIONS	2,300,205
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B. INSTITUTE FOR LABOR STUDIES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 24,806,000

New Appropriations, by Program/Project**Current Operating Expenditures**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. General Administration and Support**

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a. General Administration and Support Services	P 5,599,000	P 5,037,000	P 900,000	P 11,536,000
Sub-total, General Administration and Support	5,599,000	5,037,000	900,000	11,536,000
II. Support to Operations				
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies	4,296,000	1,581,000		5,877,000
Sub-total, Support to Operations	4,296,000	1,581,000		5,877,000
III. Operations				
a. Research and Studies on All Areas of Labor Administration	4,660,000	1,397,000		6,057,000
Sub-total, Operations	4,660,000	1,397,000		6,057,000
Total, Programs	14,555,000	8,015,000	900,000	23,470,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Locally-Funded Project(s)			1,336,000	1,336,000
1. Computerization Program (Information System and Strategic Plan)			1,336,000	1,336,000
Sub-total, Locally-Funded Project(s)			1,336,000	1,336,000
Total, Project(s)			1,336,000	1,336,000
TOTAL NEW APPROPRIATIONS	P 14,555,000	P 8,015,000	P 2,236,000	P 24,806,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 5,599,000	P 5,037,000	P 900,000	P 11,536,000
Sub-total, General Administration and Support	5,599,000	5,037,000	900,000	11,536,000
II. Support to Operations				
a. Review and Formulation of Labor Legislation Including Monitoring, Evaluation, and Information Dissemination of Labor Research Studies	4,296,000	1,581,000		5,877,000
Sub-total, Support to Operations	4,296,000	1,581,000		5,877,000

III. Operations

a. Research and Studies on All Areas of Labor Administration

4,660,000	1,397,000	6,057,000
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Sub-total, Operations

4,660,000	1,397,000	6,057,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 14,555,000	P 8,015,000	P 900,000	P 23,470,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

11,448

Total Salaries/Wages

11,448

Other Compensation

Representation Allowance

516

Year-End Bonus

1,155

Step Increments for Length of Service

30

Personnel Economic Relief Allowance

960

Clothing/Uniform Allowance

160

Productivity Incentive Benefits

80

Total Other Compensation

2,901

Gross Compensation

14,349

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

50

Health Insurance Premiums

107

Employees Compensation Insurance Premiums (ECIP)

49

Total Fixed Personnel Expenditure

206

Total Personal Services

14,555

Maintenance and Other Operating Expenses

Travelling Expenses

931

Communication Expenses

700

Repair and Maintenance

574

Supplies and Materials

1,253

Rents

275

Utility Expenses

1,067

Training and Scholarship Expenses

285

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

135

Professional Services

2,238

Printing and Binding Expenses

300

Advertising Expenses	67
Subscription Expenses	80
Total Maintenance and Other Operating Expenses	8,015
Total Current Operating Expenditures	22,570
Capital Outlays	
Office Equipment, Furniture and Fixtures	1,336
Transportation Equipment	900
Total Capital Outlays	2,236
TOTAL NEW APPROPRIATIONS	24,806

C. NATIONAL CONCILIATION AND MEDIATION BOARD

For general administration and support, support to operations, operations, including locally-funded project of which P146,916,000 shall be from the regular appropriation and P500,000 from the Special Account in the General Fund, as indicated hereunder.....P 147,416,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,923,000	P 10,997,000	P 2,504,000	P 25,424,000
Sub-total, General Administration and Support	11,923,000	10,997,000	2,504,000	25,424,000
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	5,220,000	4,132,000	166,000	9,518,000
Sub-total, Support to Operations	5,220,000	4,132,000	166,000	9,518,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	59,522,000	37,391,000	2,407,000	99,320,000
Sub-total, Operations	59,522,000	37,391,000	2,407,000	99,320,000
Total, Programs	76,665,000	52,520,000	5,077,000	134,262,000

B. PROJECTS**I. Locally-Funded Project(s)**

a. Information Systems Strategic Plan	3,787,000	9,367,000	13,154,000
Sub-total, Locally-Funded Project(s)	3,787,000	9,367,000	13,154,000
Total, Project(s)	3,787,000	9,367,000	13,154,000
TOTAL NEW APPROPRIATIONS	P 76,665,000	P 56,307,000	P 14,444,000
			P 147,416,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Five Hundred Thousand Pesos (P500,000) shall be sourced from the Special Voluntary Arbitration Fund constituted from collections of registration fees on Collective Bargaining Agreements in accordance with Article 231 of P.D. No. 442, as amended by R.A. No. 6715, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E. O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIESCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 11,923,000	P 10,997,000	P 2,504,000	P 25,424,000
Sub-total, General Administration and Support	11,923,000	10,997,000	2,504,000	25,424,000
II. Support to Operations				
a. Policy and Program Formulation, Monitoring and Evaluation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	5,220,000	4,132,000	166,000	9,518,000
Sub-total, Support to Operations	5,220,000	4,132,000	166,000	9,518,000
III. Operations				
a. Program Implementation on Conciliation/Mediation, Labor Management Cooperation and Voluntary Arbitration	59,522,000	37,391,000	2,407,000	99,320,000
1. National Capital Region	12,212,000	5,724,000	339,000	18,275,000
2. Region I	2,077,000	1,774,000	100,000	3,951,000
3. Cordillera Administrative Region	4,297,000	1,544,000	41,000	5,882,000
4. Region II	2,596,000	1,456,000	176,000	4,228,000
5. Region III	4,463,000	3,097,000	188,000	7,748,000
6. Region IV - A	3,961,000	3,329,000	175,000	7,465,000
7. Region IV - B	925,000	1,485,000	400,000	2,810,000

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8. Region V	2,741,000	1,820,000	159,000	4,720,000
9. Region VI	3,936,000	2,347,000	140,000	6,423,000
10. Region VII	4,166,000	3,484,000	150,000	7,800,000
11. Region VIII	3,783,000	1,706,000	42,000	5,531,000
12. Region IX	3,236,000	1,609,000	100,000	4,945,000
13. Region X	4,231,000	1,962,000	96,000	6,289,000
14. Region XI	4,509,000	2,308,000	100,000	6,917,000
15. Region XII	2,389,000	1,973,000	150,000	4,512,000
16. Region XIII		1,773,000	51,000	1,824,000
Sub-total, Operations	59,522,000	37,391,000	2,407,000	99,320,000
TOTAL PROGRAMS AND ACTIVITIES	P 76,665,000	P 52,520,000	P 5,077,000	P 134,262,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

60,448

Total Salaries/Wages

60,448

Other Compensation

Representation Allowance

2,912

Year-End Bonus

6,055

Step Increments for Length of Service

160

Personnel Economic Relief Allowance

4,848

Clothing/Uniform Allowance

808

Productivity Incentive Benefits

404

Total Other Compensation

15,187

Gross Compensation

75,635

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

251

Health Insurance Premiums

529

Employees Compensation Insurance Premiums (ECIP)

250

Total Fixed Personnel Expenditures

1,030

Total Personal Services

76,665

Maintenance and Other Operating Expenses

Travelling Expenses	4,525
Communication Expenses	4,056
Repair and Maintenance	2,233
Supplies and Materials	5,087
Rents	10,655
Utility Expenses	4,049
Training and Scholarship Expenses	4,811
Extraordinary and Miscellaneous Expenses	122
Taxes, Insurance Premiums and Other Fees	943
Professional Services	16,763
Printing and Binding Expenses	716
Advertising Expenses	290
Representation Expenses	1,851
Subscription Expenses	206

Total Maintenance and Other Operating Expenses	56,307
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Total Current Operating Expenditures	132,972
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Capital Outlays

Office Equipment, Furniture and Fixtures	14,444
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Total Capital Outlays	14,444
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TOTAL NEW APPROPRIATIONS	147,416
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D. NATIONAL LABOR RELATIONS COMMISSION

For general administration and support, and operations as indicated hereunder.....	P 531,361,000
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New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 81,127,000	P 50,149,000	P 1,800,000	P 133,076,000
Sub-total, General Administration and Support	81,127,000	50,149,000	1,800,000	133,076,000
II. Operations				
a. Resolution of Appealed Original Labor Cases	76,827,000	33,458,000		110,285,000
b. Arbitration of Labor Cases	258,118,000	29,882,000		288,000,000
Sub-total, Operations	334,945,000	63,340,000		398,285,000
Total, Programs	416,072,000	113,489,000	1,800,000	531,361,000
TOTAL NEW APPROPRIATIONS	P 416,072,000	P 113,489,000	P 1,800,000	P 531,361,000

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Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, the National Labor Relations Commission (NLRC) is authorized to use its income sourced from fees collected to constitute the Special Trust Fund for the payment of special allowances to the Chairman [and Commissioners] of the NLRC in accordance with R.A. No. 9347, subject to submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. NO. 292.

Such special allowance shall be considered as an advance implementation of any salary increase as may be authorized by law, in accordance with Section 4 of R.A. No. 9347 in relation with Sections 2 and 6 of R.A. No. 9227. (DIRECT VETO - President's Veto Message, December 15, 2011, pages 1600-1601, R.A. No. 10155)

The implementation of this provision shall be subject to DBM-NLRC Joint Circular No. 2009-1 dated September 4, 2009.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 81,127,000	P 50,149,000	P 1,800,000	P 133,076,000
1. Central Office	20,416,000	35,895,000	1,800,000	58,111,000
2. Regional Offices	60,711,000	14,254,000		74,965,000
a. National Capital Region	29,886,000	7,115,000		37,001,000
b. Region I	2,071,000	511,000		2,582,000
c. Cordillera Administrative Region	2,100,000	409,000		2,509,000
d. Region II	2,059,000	461,000		2,520,000
e. Region III	1,870,000	515,000		2,385,000
f. Region IV	5,632,000	955,000		6,587,000
g. Region V	1,425,000	466,000		1,891,000
h. Region VI	2,132,000	559,000		2,691,000
i. Region VII	2,487,000	490,000		2,977,000
j. Region VIII	2,328,000	449,000		2,777,000
k. Region IX	2,119,000	467,000		2,586,000
l. Region X	2,415,000	472,000		2,887,000
m. Region XI	2,333,000	482,000		2,815,000
n. Region XII	1,854,000	483,000		2,337,000
o. Region XIII		420,000		420,000
Sub-total, General Administration and Support	81,127,000	50,149,000	1,800,000	133,076,000
II. Operations				
a. Resolution of Appealed Original Labor Cases	76,827,000	33,458,000		110,285,000
1. First Division	9,257,000	5,769,000		15,026,000
2. Second Division	10,325,000	3,851,000		14,176,000

3. Third Division	8,614,000	3,802,000	12,416,000
4. Fourth Division	14,136,000	3,717,000	17,853,000
5. Fifth Division	11,593,000	4,292,000	15,885,000
6. Sixth Division	7,675,000	3,282,000	10,957,000
7. Seventh Division	8,061,000	5,463,000	13,524,000
8. Eight Division	7,166,000	3,282,000	10,448,000
b. Arbitration of Labor Cases	258,118,000	29,882,000	288,000,000
1. National Capital Region	118,474,000	10,357,000	128,831,000
2. Region I	5,450,000	1,765,000	7,215,000
3. Cordillera Administrative Region	7,864,000	1,202,000	9,066,000
4. Region II	6,682,000	944,000	7,626,000
5. Region III	10,753,000	2,069,000	12,822,000
6. Region IV	11,063,000	1,622,000	12,685,000
7. Region V	8,671,000	1,220,000	9,891,000
8. Region VI	19,788,000	1,314,000	21,102,000
9. Region VII	21,033,000	2,345,000	23,378,000
10. Region VIII	6,804,000	678,000	7,482,000
11. Region IX	6,903,000	1,064,000	7,967,000
12. Region X	7,414,000	1,319,000	8,733,000
13. Region XI	10,489,000	2,032,000	12,521,000
14. Region XII	10,178,000	1,106,000	11,284,000
15. Region XIII	6,552,000	845,000	7,397,000
Sub-total, Operations	334,945,000	63,340,000	398,285,000
TOTAL PROGRAMS AND ACTIVITIES	P 416,072,000	P 113,489,000	P 1,800,000 P 531,361,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

304,784

422

305,206

Total Salaries/Wages

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Other Compensation	
Representation Allowance	36,597
Year-End Bonus	30,070
Step Increments for Length of Service	781
Personnel Economic Relief Allowance	22,320
Clothing/Uniform Allowance	3,720
Productivity Incentive Benefits	1,860
Total Other Compensation	95,348
Gross Compensation	400,554
Other Benefit(s)	
Pensions, Civilian Personnel	10,921
Total Other Benefit(s)	10,921
Fixed Personnel Expenditures	
Pag-I.D.I.G. Contributions	1,130
Health Insurance Premiums	2,348
Employees Compensation Insurance Premiums (ECIP)	1,119
Total Fixed Personnel Expenditures	4,597
Total Personal Services	416,072
Maintenance and Other Operating Expenses	
Travelling Expenses	6,217
Communication Expenses	13,942
Repair and Maintenance	1,500
Transportation and Delivery Expenses	706
Supplies and Materials	11,871
Rents	35,496
Utility Expenses	14,896
Training and Scholarship Expenses	4,881
Extraordinary and Miscellaneous Expenses	5,970
Taxes, Insurance Premiums and Other Fees	746
Professional Services	15,174
Printing and Binding Expenses	1,140
Advertising Expenses	800
Representation Expenses	100
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	113,489
Total Current Operating Expenditures	529,561
Capital Outlays	
Transportation Equipment	1,800
Total Capital Outlays	1,800
TOTAL NEW APPROPRIATIONS	531,361

E. NATIONAL MARITIME POLYTECHNIC

For general administration and support, and operations, as indicated hereunder.....P 111,353,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,276,000	P 16,722,000		P 31,998,000
Sub-total, General Administration and Support	15,276,000	16,722,000		31,998,000
II. Operations				
a. Advanced Education Services	11,129,000	11,278,000	48,150,000	70,557,000
b. Research Services	4,918,000	3,880,000		8,798,000
Sub-total, Operations	16,047,000	15,158,000	48,150,000	79,355,000
Total, Programs	31,323,000	31,880,000	48,150,000	111,353,000
TOTAL NEW APPROPRIATIONS	P 31,323,000	P 31,880,000	P 48,150,000	P 111,353,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 15,276,000	P 16,722,000		P 31,998,000
Sub-total, General Administration and Support	15,276,000	16,722,000		31,998,000
II. Operations				
a. Advanced Education Services	11,129,000	11,278,000	48,150,000	70,557,000
b. Research Services	4,918,000	3,880,000		8,798,000
Sub-total, Operations	16,047,000	15,158,000	48,150,000	79,355,000
TOTAL PROGRAMS AND ACTIVITIES	P 31,323,000	P 31,880,000	P 48,150,000	P 111,353,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel

23,341

298

Total Salaries/Wages

23,639

Other Compensation

Representation Allowance
Honoraria
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance
Subsistence Allowance
Productivity Incentive Benefits

192

1,200

2,482

60

2,568

428

37

214

Total Other Compensation

7,181

Gross Compensation

30,820

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions
Health Insurance Premiums
Employees Compensation Insurance Premiums (ECIP)

129

247

127

Total Fixed Personnel Expenditures

503

Total Personal Services

31,323

Maintenance and Other Operating Expenses

Travelling Expenses
Communication Expenses
Repair and Maintenance
Transportation and Delivery Expenses
Supplies and Materials
Rents
Subsidies and Donations
Utility Expenses
Training and Scholarship Expenses
Extraordinary and Miscellaneous Expenses
Taxes, Insurance Premiums and Other Fees
Professional Services
Printing and Binding Expenses
Advertising Expenses
Representation Expenses
Subscription Expenses
Membership Dues and Contributions to Organizations

1,769

1,390

4,268

154

5,780

943

57

3,191

485

82

1,389

9,551

1,200

160

1,200

201

60

Total Maintenance and Other Operating Expenses

31,880

Total Current Operating Expenditures

63,203

Capital Outlays

Buildings and Structures Outlay	15,700
Office Equipment, Furniture and Fixtures	5,440
Machineries and Equipment	27,010
Total Capital Outlays	48,150
TOTAL NEW APPROPRIATIONS	111,353

F. NATIONAL WAGES AND PRODUCTIVITY COMMISSION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 167,790,000

New Appropriations, by Program/Project

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	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 26,125,000	P 8,916,000	P 1,000,000	P 36,041,000
b. Staff Resource Development		2,446,000		2,446,000
Sub-total, General Administration and Support	26,125,000	11,362,000	1,000,000	38,487,000
II. Support to Operations				
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement	17,987,000	7,672,000	1,000,000	26,659,000
Sub-total, Support to Operations	17,987,000	7,672,000	1,000,000	26,659,000
III. Operations				
a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution on Appealed Cases	1,682,000	2,311,000		3,993,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement	42,960,000	24,353,000	4,500,000	71,813,000
Sub-total, Operations	44,642,000	26,664,000	4,500,000	75,806,000
Total, Programs	88,754,000	45,698,000	6,500,000	140,952,000

GENERAL APPROPRIATIONS ACT, FY 2012

B. PROJECT(s)**I. Locally-Funded Project(s)****a. Computerization Program ISSP (Phase II)
(Information System and Strategic Plan)**

26,838,000 P 26,838,000

Sub-total, Locally-Funded Project(s)

26,838,000 26,838,000

Total, Project

26,838,000 26,838,000

TOTAL NEW APPROPRIATIONS

P 88,754,000 P 45,698,000 P 33,338,000 P 167,790,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 26,125,000 P	8,916,000 P	1,000,000 P	36,041,000
b. Staff Resource Development		2,446,000		2,446,000
Sub-total, General Administration and Support	26,125,000	11,362,000	1,000,000	38,487,000
II. Support to Operations				
a. Review of Policies and Guidelines on Wages, Income and Productivity Improvement	17,987,000	7,672,000	1,000,000	26,659,000
Sub-total, Support to Operations	17,987,000	7,672,000	1,000,000	26,659,000
III. Operations				
a. Development of Policies, Guidelines/Rules on Wages and Productivity and Resolution on Appealed Cases	1,682,000	2,311,000		3,993,000
b. Development and Implementation of Plans, Programs and Projects Related to Wages, Income and Productivity Improvement	42,960,000	24,353,000	4,500,000	71,813,000
1. National Capital Region	3,448,000	1,496,000		4,944,000
2. Region I	2,816,000	1,483,000	900,000	5,199,000
3. Cordillera Administrative Region	3,037,000	1,411,000		4,448,000
4. Region II	2,432,000	1,403,000		3,835,000
5. Region III	3,486,000	1,548,000	900,000	5,934,000
6. Region IV - A	2,575,000	1,646,000		4,221,000
7. Region IV - B		1,525,000		1,525,000

8. Region V	3,189,000	1,498,000		4,687,000
9. Region VI	2,438,000	1,417,000	900,000	4,755,000
10. Region VII	3,256,000	1,957,000		5,213,000
11. Region VIII	2,607,000	1,443,000		4,050,000
12. Region IX	3,078,000	1,333,000	900,000	5,311,000
13. Region X	2,492,000	1,520,000		4,012,000
14. Region XI	3,304,000	1,700,000		5,004,000
15. Region XII	1,938,000	1,517,000	900,000	4,355,000
16. CARAGA	2,864,000	1,456,000		4,320,000
Sub-total, Operations	44,642,000	26,664,000	4,500,000	75,806,000
TOTAL, PROGRAMS AND ACTIVITIES	P 88,754,000	P 45,698,000	P 6,500,000	P 140,952,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

50,303

2,556

Total Salaries/Wages

52,859

Other Compensation

Per Diems

Representation Allowance

Year-End Bonus

Step Increments for Length of Service

Personnel Economic Relief Allowance

Clothing/Uniform Allowance

Productivity Incentive Benefits

22,104

2,792

5,029

134

3,984

664

332

35,039

Total Other Compensation

87,898

Gross Compensation

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

Health Insurance Premiums

Employees Compensation Insurance Premiums (ECIP)

206

445

205

856

Total Fixed Personnel Expenditures

88,754

Total Personal Services

GENERAL APPROPRIATIONS ACT, FY 2012

Maintenance and Other Operating Expenses

Travelling Expenses	3,405
Communication Expenses	2,517
Repair and Maintenance	1,201
Transportation and Delivery Expenses	25
Supplies and Materials	5,452
Rents	12,402
Utility Expenses	3,036
Training and Scholarship Expenses	1,253
Extraordinary and Miscellaneous Expenses	588
Taxes, Insurance Premiums and Other Fees	558
Professional Services	8,489
Printing and Binding Expenses	520
Advertising Expenses	700
Representation Expenses	5,272
Subscription Expenses	230
Membership Dues and Contributions to Organizations	50
Total Maintenance and Other Operating Expenses	45,698
Total Current Operating Expenditures	134,452
Capital Outlays	
Office Equipment, Furniture and Fixtures	28,838
Transportation Equipment	4,500
Total Capital Outlays	33,338
TOTAL NEW APPROPRIATIONS	167,790

G. PHILIPPINE OVERSEAS EMPLOYMENT ADMINISTRATION

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder...P 309,583,000

New Appropriations, by Program/Project

=====

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 38,648,000	P 39,302,000		P 77,950,000
Sub-total, General Administration and Support	38,648,000	39,302,000		77,950,000
II. Operations				
a. Overseas Employment Promotion Services	34,861,000	17,844,000		52,705,000
b. Workers' Welfare Assistance and Overseas Placement Services	21,345,000	21,092,000		42,437,000
c. Licensing and Regulations Services (Including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	35,465,000	24,621,000		60,086,000

d. Adjudication Service	25,565,000	11,770,000	37,335,000
e. Program Implementation: Davao and Cebu Centers and other Regional Extension Units	5,972,000	16,898,000	22,870,000
Sub-total, Operations	123,208,000	92,225,000	215,433,000
Total, Programs	161,856,000	131,527,000	293,383,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

a. Upgrading of Electrical System of POEA Building (Phase 3- Basement, Mezzanine and second floor)	10,000,000	10,000,000
b. Renovation of Public Comfort Rooms (Phase 2- covering 4th, 5th and 6th floors)	2,700,000	2,700,000
c. Digitalization of Central Records Documents	3,500,000	3,500,000
Sub-Total, Locally- Funded Project(s)	16,200,000	16,200,000
Total, Project(s)	16,200,000	16,200,000
TOTAL NEW APPROPRIATIONS	P 161,856,000 P 131,527,000 P 16,200,000 P 309,583,000	

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
I. General Administration and Support				
a. General Management and Supervision	P 38,648,000	P 39,302,000		P 77,950,000
Sub-total, General Administration and Support	38,648,000	39,302,000		77,950,000
II. Operations				
a. Overseas Employment Promotion Services	34,861,000	17,844,000		52,705,000
b. Workers' Welfare Assistance and Overseas Placement Services	21,345,000	21,092,000		42,437,000
c. Licensing and Regulations Services (including Activities for Anti-Illegal Recruitment per R.A. No. 10022)	35,465,000	24,621,000		60,086,000
d. Adjudication Service	25,565,000	11,770,000		37,335,000
e. Program Implementation: Davao and Cebu Centers and other Regional Extension Units	5,972,000	16,898,000		22,870,000
Sub-total, Operations	123,208,000	92,225,000		215,433,000
TOTAL PROGRAMS AND ACTIVITIES	P 161,856,000 P 131,527,000			P 293,383,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

124,417

Contractual, Casual and Emergency Personnel

2,765

Total Salaries/Wages

127,182

Other Compensation

Representation Allowance

8,085

Honoraria

192

Year-End Bonus

12,327

Step Increments for Length of Service

313

Personnel Economic Relief Allowance

9,384

Clothing/Uniform Allowance

1,564

Productivity Incentive Benefits

782

Total Other Compensation

32,647

Gross Compensation

159,829

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

472

Health Insurance Premiums

1,083

Employees Compensation Insurance Premiums (ECIP)

472

Total Fixed Personnel Expenditures

2,027

Total Personal Services

161,856

Maintenance and Other Operating Expenses

Travelling Expenses

9,365

Communication Expenses

5,535

Repair and Maintenance

6,739

Transportation and Delivery Expenses

3,405

Supplies and Materials

20,623

Rents

7,090

Utility Expenses

23,399

Training and Scholarship Expenses

3,311

Extraordinary and Miscellaneous Expenses

3,234

Taxes, Insurance Premiums and Other Fees

2,800

Professional Services

36,076

Printing and Binding Expenses

1,000

Advertising Expenses

1,355

Representation Expenses

6,627

Storage Expenses

550

Subscription Expenses

418

Total Maintenance and Other Operating Expenses

131,527

Total Current Operating Expenditures

293,383

Capital Outlays

Buildings and Structures Outlay	12,700
Office Equipment, Furniture and Fixtures	3,500
Total Capital Outlays	16,200
TOTAL NEW APPROPRIATIONS	309,583

N. PROFESSIONAL REGULATION COMMISSION

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 649,781,000

New Appropriations, by Program/Project**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 36,646,000	P 30,467,000	P 18,122,000	P 85,235,000
Sub-Total, General Administration and Support	36,646,000	30,467,000	18,122,000	85,235,000
II. Support to Operations				
a. Computerization and Data Management Services	7,030,000	6,047,000	350,000	13,427,000
Sub-Total, Support to Operations	7,030,000	6,047,000	350,000	13,427,000
III. Operations				
a. Examination of Professionals	129,392,000	207,809,000	34,389,000	371,590,000
b. Regulation of Professionals	37,293,000	43,884,000	46,864,000	128,041,000
Sub-Total, Operations	166,685,000	251,693,000	81,253,000	499,631,000
Total, Programs	210,361,000	288,207,000	99,725,000	598,293,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Purchase of Land			24,663,000	24,663,000
b. Rehabilitation of PRC Main and Annex Buildings			26,825,000	26,825,000
Sub-Total, Locally-Funded Project(s)			51,488,000	51,488,000
Total, Project(s)			51,488,000	51,488,000
TOTAL NEW APPROPRIATIONS	P 210,361,000	P 288,207,000	P 151,213,000	P 649,781,000

GENERAL APPROPRIATIONS ACT, FY 2012

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 36,646,000	P 30,467,000	P 18,122,000	P 85,235,000
Sub-Total, General Administration and Support	36,646,000	30,467,000	18,122,000	85,235,000
II. Support to Operations				
a. Computerization and Data Management Services				
1. Computerization of licensure examination processes and regulations	7,030,000	6,047,000	350,000	13,427,000
2. Collation and analysis of data on licensure examinees and registered professionals	6,481,000	5,613,000	350,000	12,444,000
2. Collation and analysis of data on licensure examinees and registered professionals	549,000	434,000		983,000
Sub-Total, Support to Operations	7,030,000	6,047,000	350,000	13,427,000
III. Operations				
a. Examination of Professionals				
1. Processing of applications for licensure examinations	129,392,000	207,809,000	34,389,000	371,590,000
2. Preparation of test questions and the conduct and the rating of licensure examinations	13,628,000	91,641,000	33,639,000	138,908,000
3. Computation, tabulation and release of examination results	106,605,000	106,403,000	350,000	213,358,000
3. Computation, tabulation and release of examination results	9,159,000	9,765,000	400,000	19,324,000
b. Regulation of Professionals				
1. Administrative investigations, hearings and decisions on complaints against professionals	37,293,000	43,884,000	46,864,000	128,041,000
2. Inspection of institutions and industrial establishments to determine compliance with established standards of professional practice, including studies and researches for the upliftment of professional practice	26,894,000	8,616,000	45,842,000	81,352,000
3. Issuance of registration cards and certificates of professionals, including the operation of a computer system	2,956,000	8,682,000	444,000	12,082,000
3. Issuance of registration cards and certificates of professionals, including the operation of a computer system	7,443,000	26,586,000	578,000	34,607,000
Sub-Total, Operations	166,685,000	251,693,000	81,253,000	499,631,000
TOTAL, PROGRAMS AND ACTIVITIES	P 210,361,000	P 288,207,000	P 99,725,000	P 598,293,000

New Appropriations, by Object of Expenditures
 =====
(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	81,080
Contractual, Casual and Emergency Personnel	383

Total Salaries/Wages	81,463
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Other Compensation

Representation Allowance	2,669
Honoraria	102,258
Year-End Bonus	8,631
Step Increments for Length of Service	208
Personnel Economic Relief Allowance	8,976
Clothing/Uniform Allowance	1,496
Productivity Incentive Benefits	748

Total Other Compensation	124,986
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Gross Compensation	206,449
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Other Benefits

Pensions, Civilian Personnel	2,198
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Total Other Benefits	2,198
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	453
Health Insurance Premiums	816
Employees Compensation Insurance Premiums (ECIP)	445

Total Fixed Personnel Expenditures	1,714
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Total Personal Services	210,361
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Maintenance and Other Operating Expenses

Travelling Expenses	17,500
Communication Expenses	8,908
Repair and Maintenance	938
Supplies and Materials	73,000
Rents	31,772
Utility Expenses	22,000
Training and Scholarship Expenses	3,100
Extraordinary and Miscellaneous Expenses	1,888
Taxes, Insurance Premiums and Other Fees	1,971
Professional Services	122,645

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Advertising Expenses	3,400
Representation Expenses	870
Subscription Expenses	215
Total Maintenance and Other Operating Expenses	288,207
Total Current Operating Expenditures	498,568
Capital Outlays	
Land and Land Improvement Outlay	24,663
Buildings and Structures Outlay	26,825
Office Equipment, Furniture and Fixtures	89,125
Transportation Equipment	10,600
Total Capital Outlays	151,213
TOTAL NEW APPROPRIATIONS	649,781

I. TECHNICAL EDUCATION AND SKILLS DEVELOPMENT AUTHORITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder..... P 2,745,746,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 53,569,000	P 105,765,000	P 20,000,000	P 179,334,000
Sub-total, General Administration and Support	53,569,000	105,765,000	20,000,000	179,334,000
II. Support to Operations				
a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	10,701,000	6,721,000		17,422,000
b. Provision of Management and Information Technology Services	2,336,000	6,390,000		8,726,000
Sub-total, Support to Operations	13,037,000	13,111,000		26,148,000
III. Operations				
a. Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	9,796,000	46,259,000		56,055,000
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	36,447,000	16,725,000		53,172,000
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	11,690,000	262,872,000		274,562,000

d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	9,838,000	10,975,000	20,813,000
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	10,773,000	8,493,000	19,266,000
f. Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	1,057,590,000	358,806,000	1,416,396,000
Sub-total, Operations	1,136,134,000	704,130,000	1,840,264,000
Total, Programs	1,202,740,000	823,006,000	20,000,000 2,045,746,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

a. Training for Work Scholarship Program (TWSP)	700,000,000	700,000,000
1. Central Office	277,004,000	277,004,000
2. National Capital Region	58,380,000	58,380,000
3. Region I	23,688,000	23,688,000
4. Cordillera Administrative Region	7,616,000	7,616,000
5. Region II	14,798,000	14,798,000
6. Region III	46,956,000	46,956,000
7. Region IV - A	54,992,000	54,992,000
8. Region IV - B	12,264,000	12,264,000
9. Region V	23,688,000	23,688,000
10. Region VI	35,112,000	35,112,000
11. Region VII	31,724,000	31,724,000
12. Region VIII	18,606,000	18,606,000
13. Region IX	14,378,000	14,378,000
14. Region X	19,040,000	19,040,000
15. Region XI	19,880,000	19,880,000
16. Region XII	17,346,000	17,346,000
17. Region XIII	10,990,000	10,990,000
18. ARMM	13,538,000	13,538,000

Sub-total, Locally-Funded Project(s)

700,000,000 700,000,000

Total, Project(s)

700,000,000 700,000,000

TOTAL NEW APPROPRIATIONS

P 1,202,740,000 P 1,523,006,000 P 20,000,000 P 2,745,746,000

Special Provision(s)

1. **Training for Work Scholarship Program.** The amount of Seven Hundred Million Pesos (P700,000,000) appropriated under D.I.a shall be utilized for the Training for Work Scholarship Program of TESDA: PROVIDED, That the TESDA shall reformulate its Program design to ensure rapid, inclusive and sustained economic growth. For this purpose, the TESDA shall limit the course offerings to key employment generators in the areas of agri-fishery, tourism, business process outsourcing, electronics, automotives, general infrastructure and other new and emerging industries : PROVIDED, FURTHER, That in the determination of qualified scholars, priority shall be given to those without prior formal or vocational trainings as well as those coming from regions or provinces where the absolute number of poor residents and the incidence of poverty are high as identified in the latest official poverty statistics of the National Statistical Coordination Board: PROVIDED, FURTHERMORE, That the TESDA shall develop an updated database that will effectively provide periodic monitoring system on the employment of graduates under this Program: PROVIDED, FINALLY, That release of funds shall be subject to prior submission by the TESDA of the reformulated Program design.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the disbursements made for the Program. The Director-General of TESDA shall be responsible for ensuring that said quarterly reports are posted on the official website of the TESDA.

2. **Revolving Fund for Manufacturing, Production Programs and Other Services.** The income earned from manufacturing and production programs, including auxiliary services of technical vocational schools, shall be constituted as a revolving fund pursuant to LOI No. 1026 dated May 23, 1980. Said Fund shall be in the name of the school concerned, to be deposited in an authorized government depository bank and used for the following purposes: (i) cover the expenses directly incurred in the said manufacturing and production activities; (ii) cover student loans essential to support school-student projects or enterprises; (iii) to fund other instructional programs of the school; and (iv) augment scholarship to students who are directly involved in the manufacturing and production programs of the school, withdrawable upon the joint signatures of the authorized representatives of the school.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on income and expenditures of this revolving fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

3. **Revolving Fund for the Sariling Sikap Program.** All income derived from the Sariling Sikap Program which includes various training-cum-production activities such as but not limited to trade testing, use of training equipment and facilities, consultancy and technical services, and repair and maintenance services, shall be constituted as a revolving fund pursuant to E.O. NO. 939, s. 1984, as implemented by COA-Office of Budget and Management-Ministry of Finance Joint Circular No. 7-85 dated July 29, 1985. Said Fund shall be maintained separately by the Central Office and each Regional Offices concerned, to be deposited in an authorized government depository bank and made available to defray all operational expenses incurred in activities under the Sariling Sikap Program including payment of honoraria of personnel, withdrawable upon the signature of the Director-General or his duly authorized representative.

The TESDA shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on income and expenditures of this revolving fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

4. **Application of Benefits to Teachers in Technical Education and Skills Development Authority Supervised Institution.** Teachers of equivalent positions in TESDA Supervised Institutions shall likewise be entitled to the benefits granted to teachers under the DepEd Special Provisions.

5. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Supervision	P 53,569,000	P 105,765,000	P 20,000,000	P 179,334,000
Sub-total, General Administration and Support	53,569,000	105,765,000	20,000,000	179,334,000
II. Support to Operations				
a. Formulation and Integration of Technical Education and Skills Development Policies, Plans and Programs	10,701,000	6,721,000		17,422,000

b. Provision of Management and Information Technology Services	2,336,000	6,390,000	8,726,000
Sub-total, Support to Operations	13,037,000	13,111,000	26,148,000
III. Operations			
a. Skills Standardization, Testing and Certification in the Technical Education and Skills Development Sector	9,796,000	46,259,000	56,055,000
b. Promotion, Development and Implementation of Quality Technical Education and Skills Development Programs	36,447,000	16,725,000	53,172,000
c. Development, Evaluation, Monitoring and Accreditation of Formal Technical-Vocational Education and Training	11,690,000	262,872,000	274,562,000
d. Development, Evaluation, Monitoring and Accreditation of Non-Formal Technical-Vocational Education and Training	9,838,000	10,975,000	20,813,000
e. Development, Evaluation, Monitoring and Accreditation of the Apprenticeship Program	10,773,000	8,493,000	19,266,000
f. Supervision, Coordination and Integration of Technical Education and Skills Development Programs, Projects and Related Activities in the Regions and Provinces	1,057,590,000	358,806,000	1,416,396,000
1. Operation of the TESDA regional and provincial offices, including Regional Technical Education and Skills Development Centers (RTESDCs) and Provincial Technical Education and Skills Development Centers (PTESDCs)	516,461,000	218,947,000	735,408,000
a. National Capital Region	29,583,000	14,461,000	44,044,000
b. Region I	24,177,000	16,806,000	40,983,000
c. Cordillera Administrative Region	35,861,000	13,969,000	49,830,000
d. Region II	24,371,000	11,911,000	36,282,000
e. Region III	54,435,000	18,438,000	72,873,000
f. Region IV - A	44,168,000	15,800,000	59,968,000
g. Region IV - B	12,294,000	12,324,000	24,618,000
h. Region V	38,720,000	11,243,000	49,963,000
i. Region VI	43,872,000	15,764,000	59,636,000
j. Region VII	42,835,000	13,869,000	56,704,000
k. Region VIII	30,865,000	10,530,000	41,395,000
l. Region IX	25,560,000	10,856,000	36,416,000
m. Region X	32,701,000	11,287,000	43,988,000
n. Region XI	28,992,000	22,744,000	51,736,000
o. Region XII	23,239,000	9,691,000	32,930,000

p. Region XIII	24,788,000	9,254,000	34,042,000
2. Operation of Technical-Vocational Schools	541,129,000	139,859,000	680,988,000
a. Region I	40,089,000	7,869,000	47,958,000
1. Lump-sum Expenditures	270,000		270,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	150,000		150,000
b. Salary differential to convert teaching positions of Master Teacher positions	120,000		120,000
2. Province of Ilocos Norte	13,199,000	3,078,000	16,277,000
a. Bangui Institute of Technology (Bangui School of Fisheries)	5,568,000	1,335,000	6,903,000
b. Marcos Agro-Industrial School	7,631,000	1,743,000	9,374,000
3. Province of Pangasinan	26,620,000	4,791,000	31,411,000
a. Luciano Milan Memorial School of Arts and Trades	8,116,000	1,754,000	9,870,000
b. Pangasinan Technological Institute	5,176,000	1,764,000	6,940,000
c. Pangasinan School of Arts and Trades	13,328,000	1,273,000	14,601,000
b. Cordillera Administrative Region	5,018,000	2,270,000	7,288,000
1. Province of Benguet	5,018,000	2,270,000	7,288,000
a. Baguio City School of Arts and Trades	5,018,000	2,270,000	7,288,000
c. Region II	63,455,000	13,463,000	76,918,000
1. Lump-sum Expenditures	486,000		486,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	172,000		172,000
b. Salary differential to convert teaching positions of Master Teacher positions	314,000		314,000
2. Province of Cagayan	20,089,000	4,769,000	24,858,000
a. Aparri School of Arts and Trades	13,098,000	3,380,000	16,478,000
b. Lasam National Agricultural School	6,991,000	1,389,000	8,380,000
3. Province of Isabela	26,316,000	5,062,000	31,378,000
a. Southern Isabela College of Arts and Trades	12,594,000	3,694,000	16,288,000
b. Isabela School of Arts and Trades	13,722,000	1,368,000	15,090,000
4. Province of Nueva Vizcaya	4,981,000	1,712,000	6,693,000
a. Kasibu National Agricultural School	4,981,000	1,712,000	6,693,000
5. Province of Quirino	11,583,000	1,920,000	13,503,000
a. Maddela Institute of Technology	11,583,000	1,920,000	13,503,000

d. Region III	9,507,000	2,455,000	11,962,000
1. Lump-sum Expenditures	1,872,000		1,872,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	1,222,000		1,222,000
b. Salary differential to convert teaching positions of Master Teacher positions	650,000		650,000
2. Province of Pampanga	3,048,000	784,000	3,832,000
a. Don Gonzalo Puyat School of Arts and Trades	3,048,000	784,000	3,832,000
3. Province of Tarlac	4,587,000	1,671,000	6,258,000
a. Concepcion Vocational School	4,587,000	1,671,000	6,258,000
e. Region IV - A	39,952,000	7,961,000	47,913,000
1. Lump-sum Expenditures	516,000		516,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	151,000		151,000
b. Salary differential to convert teaching positions of Master Teacher positions	365,000		365,000
2. Province of Laguna	17,294,000	2,677,000	19,971,000
a. Jacobo Z. Gonzales Memorial School of Arts & Trades	17,294,000	2,677,000	19,971,000
3. Province of Quezon	22,142,000	5,284,000	27,426,000
a. Quezon National Agricultural School	17,346,000	3,999,000	21,345,000
b. Bondoc Peninsula Technological Institute	4,796,000	1,285,000	6,081,000
f. Region IV - B	40,107,000	9,767,000	49,874,000
1. Lump-sum Expenditures	554,000		554,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	163,000		163,000
b. Salary differential to convert teaching positions of Master Teacher positions	391,000		391,000
2. Province of Oriental Mindoro	9,974,000	1,556,000	11,530,000
a. Simeon Suan Vocational and Technical College	9,974,000	1,556,000	11,530,000
3. Province of Marinduque	9,970,000	3,567,000	13,537,000
a. Buyabod School of Arts and Trades	4,165,000	1,734,000	5,899,000
b. Torrijos School of Arts and Trades	5,805,000	1,833,000	7,638,000
4. Province of Palawan	11,015,000	2,545,000	13,560,000
a. Puerto Princesa School of Arts and Trades	11,015,000	2,545,000	13,560,000
5. Province of Romblon	8,594,000	2,099,000	10,693,000
a. Alcantara National Trade School	8,594,000	2,099,000	10,693,000

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g. Region V	61,155,000	27,891,000	89,046,000
1. Lump-sum Expenditures	1,304,000		1,304,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	445,000		445,000
b. Salary Differential to convert teaching positions of Master Teacher positions	859,000		859,000
2. Province of Albay	12,396,000	3,838,000	16,234,000
a. San Francisco Institute of Science and Technology	12,396,000	3,838,000	16,234,000
1. Main Campus	12,396,000	2,258,000	14,654,000
2. Cabasan Extension Campus		1,128,000	1,128,000
3. Sto. Domingo Campus		452,000	452,000
3. Province of Camarines Sur	21,264,000	16,066,000	37,330,000
a. Camarines Sur Institute of Fisheries and Marine Sciences	21,264,000	16,066,000	37,330,000
1. Main Campus	15,924,000	3,436,000	19,360,000
2. Ragay Campus	5,340,000	1,792,000	7,132,000
3. Libmanan Extension Campus		5,483,000	5,483,000
4. Minalabac Extension Campus		5,355,000	5,355,000
4. Province of Catanduanes	7,961,000	1,899,000	9,860,000
a. Cabugao School of Handicrafts & Cottage Industries	7,961,000	1,899,000	9,860,000
5. Province of Masbate	8,758,000	1,625,000	10,383,000
a. Masbate School of Fisheries	8,758,000	1,625,000	10,383,000
6. Province of Sorsogon	9,472,000	4,463,000	13,935,000
a. Bulusan Vocational-Technical School	5,051,000	2,136,000	7,187,000
b. Sorsogon National Agricultural School	4,421,000	2,327,000	6,748,000
h. Region VI	62,424,000	7,746,000	70,170,000
1. Lump-sum Expenditures	1,201,000		1,201,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	389,000		389,000
b. Salary differential to convert teaching positions of Master Teacher positions	812,000		812,000
2. Province of Capiz	17,111,000	2,257,000	19,368,000
a. Dumalag Vocational Technical School	17,111,000	2,257,000	19,368,000
3. Province of Iloilo	44,112,000	5,489,000	49,601,000
a. Passi Trade School	13,257,000	2,143,000	15,400,000
b. New Lucena Polytechnic College	14,758,000	1,997,000	16,755,000
c. Leon Ganzon Polytechnic College	16,097,000	1,349,000	17,446,000

i. Region VII	3,866,000	1,815,000	5,681,000
1. Lump-sum Expenditures	95,000		95,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	60,000		60,000
b. Salary differential to convert teaching positions of Master Teacher positions	35,000		35,000
2. Province of Siquijor	3,771,000	1,815,000	5,586,000
a. Lazi National Agricultural School	3,771,000	1,815,000	5,586,000
j. Region VIII	63,153,000	10,118,000	73,271,000
1. Lump-sum Expenditures	1,625,000		1,625,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	588,000		588,000
b. Salary differential to convert teaching positions of Master Teacher positions	1,037,000		1,037,000
2. Province of Biliran	8,866,000	1,305,000	10,171,000
a. Cabucgayan National School of Arts and Trades	8,866,000	1,305,000	10,171,000
3. Province of Eastern Samar	24,092,000	4,047,000	28,139,000
a. Arteche National Agricultural School	9,193,000	1,331,000	10,524,000
b. Balangiga National Agricultural School	6,071,000	1,268,000	7,339,000
c. Samar National School of Arts and Trades	8,828,000	1,448,000	10,276,000
4. Province of Leyte	9,432,000	1,226,000	10,658,000
a. Calubian National Vocational School	9,432,000	1,226,000	10,658,000
5. Province of Northern Samar	19,138,000	3,540,000	22,678,000
a. Balicutro School of Arts and Trades	14,278,000	2,264,000	16,542,000
b. Las Navas Agro-Industrial High School	4,860,000	1,276,000	6,136,000
k. Region IX	30,371,000	8,591,000	38,962,000
1. Lump-sum Expenditures	497,000		497,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	249,000		249,000
b. Salary differential to convert teaching positions of Master Teacher positions	248,000		248,000
2. Province of Zamboanga del Norte	10,665,000	3,647,000	14,312,000
a. Dipolog School of Fisheries	10,665,000	3,647,000	14,312,000
3. Province of Zamboanga Sibugay	19,209,000	4,944,000	24,153,000
a. Kabasalan National Vocational School	19,209,000	4,944,000	24,153,000

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1. Region X	37,450,000	12,014,000	49,464,000
1. Lump-sum Expenditures	275,000		275,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	155,000		155,000
b. Salary differential to convert teaching positions of Master Teacher positions	120,000		120,000
2. Province of Camiguin	3,845,000	1,585,000	5,430,000
a. Camiguin School of Arts and Trades	3,845,000	1,585,000	5,430,000
3. Province of Misamis Oriental	16,360,000	3,705,000	20,065,000
a. Cagayan de Oro (Bugo) School of Arts and Trades	10,474,000	2,332,000	12,806,000
b. Kinoguitan National Agricultural High School	5,886,000	1,373,000	7,259,000
4. Province of Misamis Occidental	6,292,000	3,068,000	9,360,000
a. Oroquieta Agro-Industrial School	6,292,000	3,068,000	9,360,000
5. Province of Lanao del Norte	10,678,000	3,656,000	14,334,000
a. Lanao del Norte National Agro-Industrial Hi-School	4,730,000	1,690,000	6,420,000
b. Salvador Trade School	5,948,000	1,966,000	7,914,000
m. Region XI	28,305,000	13,980,000	42,285,000
1. Lump-sum Expenditures	199,000		199,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	87,000		87,000
b. Salary differential to convert teaching positions of Master Teacher positions	112,000		112,000
2. Province of Davao del Norte	7,549,000	1,714,000	9,263,000
a. Davao National Agricultural School	7,549,000	1,714,000	9,263,000
3. Province of Davao del Sur	10,766,000	3,400,000	14,166,000
a. Carmelo de los Cientos, Sr. National Tech. School	5,821,000	2,036,000	7,857,000
b. Mangan National Agricultural School	4,945,000	1,364,000	6,309,000
4. Province of Davao Oriental	9,791,000	8,866,000	18,657,000
a. Lupon School of Fisheries	9,791,000	8,866,000	18,657,000
n. Region XII	27,322,000	4,422,000	31,744,000
1. Lump-sum Expenditures	543,000		543,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	250,000		250,000
b. Salary differential to convert teaching positions of Master Teacher positions	293,000		293,000

2. Province of South Cotabato	26,779,000	4,422,000	31,201,000
a. Surallah National Agricultural School	12,203,000	1,819,000	14,022,000
b. Gen. Santos City National School of Arts and Trades	14,576,000	2,603,000	17,179,000
o. Region XIII	28,955,000	9,497,000	38,452,000
1. Lump-sum Expenditures	146,000		146,000
a. Salary adjustments based on approved Equivalent Record Forms (ERFs)	94,000		94,000
b. Salary differential to convert teaching positions of Master Teacher positions	52,000		52,000
2. Province of Agusan del Sur	9,946,000	5,131,000	15,077,000
a. Agusan del Sur School of Arts and Trades	9,946,000	5,131,000	15,077,000
3. Province of Agusan del Norte	9,250,000	2,771,000	12,021,000
a. Northern Mindanao School of Fisheries	9,250,000	2,771,000	12,021,000
4. Province of Surigao del Norte	9,613,000	1,595,000	11,208,000
a. Surigao del Norte College of Agriculture and Technology	9,613,000	1,595,000	11,208,000
Sub-total, Operations	1,136,134,000	704,130,000	1,840,264,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,202,740,000	P 823,006,000	P 20,000,000 P 2,045,746,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

902,717

37,604

940,321

Total Salaries/Wages

Other Compensation

Lump-sum for Equivalent Record Forms (ERFs)

Lump-sum for Master Teachers

Per Diem

Representation Allowance

Year-End Bonus

Step Increments for Length of Service

Personnel Economic Relief Allowance

Clothing/Uniform Allowance

4,175

5,400

2,939

24,900

93,620

2,296

88,116

14,600

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Productivity Incentive Benefits	7,344
Magna Carta of Public Health Workers per R.A. 7305	731
Total Other Compensation	244,297
Gross Compensation	1,184,618
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	4,437
Health Insurance Premiums	9,282
Employees Compensation Insurance Premiums (ECIP)	4,403
Total Fixed Personnel Expenditures	18,122
Total Personal Services	1,202,740
Maintenance and Other Operating Expenses	
Travelling Expenses	34,416
Communication Expenses	21,187
Repair and Maintenance	45,545
Transportation and Delivery Expenses	2,420
Supplies and Materials	84,817
Rents	6,716
Subsidies and Donations	32,045
Utility Expenses	79,267
Training and Scholarship Expenses	1,093,524
Extraordinary and Miscellaneous Expenses	2,091
Taxes, Insurance Premiums and Other Fees	6,219
Professional Services	93,987
Printing and Binding Expenses	7,731
Advertising Expenses	3,371
Representation Expenses	4,354
Subscription Expenses	1,531
Membership Dues & Contributions to Organizations	1,572
Rewards and Other Claims	2,213
Total Maintenance and Other Operating Expenses	1,523,006
Total Current Operating Expenditures	2,725,746
Capital Outlays	
Buildings and Structures Outlay	10,000
Office Equipment, Furniture and Fixtures	10,000
Total Capital Outlays	20,000
TOTAL NEW APPROPRIATIONS	2,745,746

GENERAL SUMMARY
DEPARTMENT OF LABOR AND EMPLOYMENT

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 861,488,000	P 1,388,374,000	P 50,343,000	P 2,300,205,000
B. Institute for Labor Studies	14,555,000	8,015,000	2,236,000	24,806,000
C. National Conciliation and Mediation Board	76,665,000	56,307,000	14,444,000	147,416,000
D. National Labor Relations Commission	416,072,000	113,489,000	1,800,000	531,361,000
E. National Maritime Polytechnic	31,323,000	31,880,000	48,150,000	111,353,000
F. National Wages and Productivity Commission	88,754,000	45,698,000	33,338,000	167,790,000
G. Philippine Overseas Employment Administration	161,856,000	131,527,000	16,200,000	309,583,000
H. Professional Regulation Commission	210,361,000	288,207,000	151,213,000	649,781,000
I. Technical Education and Skills Development Authority	1,202,740,000	1,523,006,000	20,000,000	2,745,746,000
Total New Appropriations, Department of Labor and Employment	P 3,063,814,000	P 3,586,503,000	P 337,724,000	P 6,988,041,000

XVII. DEPARTMENT OF NATIONAL DEFENSE

A. DND PROPER (OFFICE OF THE SECRETARY)

For general administration and support, support to operations, and operations, as indicated hereunder...P 682,815,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. Force-level, Central Command and Control	P 99,612,000	P 102,577,000		P 202,189,000
Sub-Total, General Administration and Support	<u>99,612,000</u>	<u>102,577,000</u>		<u>202,189,000</u>
II. Support to Operations				
a. Force-level, Training and Support		9,400,000		9,400,000
Sub-Total, Support to Operations		<u>9,400,000</u>		<u>9,400,000</u>
III. Operations				
a. Supervision, Coordination and Direction of Internal Security Operations, including P17,000,000 for Confidential Expenses		67,376,000		67,376,000
b. Supervision, Coordination and Direction of Territorial Defense, including P8,000,000 for Confidential Expenses		10,300,000		10,300,000
c. Supervision, Coordination and Direction of Disaster (Response) Management		2,650,000		2,650,000
d. Supervision, Coordination and Direction of Support to National Development		4,100,000		4,100,000
e. Supervision, Coordination and Direction of International Defense and Security Engagements, including P8,000,000 for Confidential Expenses		33,900,000		33,900,000
f. Supervision, Coordination and Direction of International Humanitarian Assistance and Peacekeeping Operations		400,000		400,000
g. Quick Response Fund		120,000,000	232,500,000	352,500,000
Sub-Total, Operations		<u>238,726,000</u>	<u>232,500,000</u>	<u>471,226,000</u>
Total, Programs	<u>99,612,000</u>	<u>350,703,000</u>	<u>232,500,000</u>	<u>682,815,000</u>
TOTAL NEW APPROPRIATIONS	P 99,612,000	P 350,703,000	P 232,500,000	P 682,815,000

Special Provision(s)

1. **Use of Income.** In addition to the amounts appropriated herein, all income generated from hospital operations of the DND or AFP, including the Armed Forces of the Philippines Medical Center, Veterans Memorial Medical Center and hospitals or medical centers under the DND or AFP, shall be retained and used to augment their MOOE and Capital Outlays including equipment and infrastructure projects to improve the delivery of health services: PROVIDED, That said income shall be deposited in an authorized government depository bank: PROVIDED, FURTHER, That at least twenty five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services: PROVIDED, FINALLY, That no amount of said income shall be used for the payment of salaries and other allowances.

The DND shall prepare and submit to the DBM not later than March 1 of every year the annual operating budget covering said income and the corresponding expenditures, and the audited financial statement for the immediately preceding fiscal year.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987 and to appropriate criminal action under existing penal laws.

2. **United Nations Peacekeeping Operations Fund.** The funds provided by the United Nations for the peace keeping operations shall be recorded as a Special Account in the General Fund and shall be used to cover the allowance, uniform, gear and equipment, weaponry and training ammunition, as well as the pre-deployment expenses and maintenance of the peacekeeping training center, subject to submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987: PROVIDED, That the said fund shall first be used to reimburse any amount which may have been advanced by the National Government for any of the foregoing requirements.

3. **Quick Response Fund.** The amount of Three Hundred Fifty Two Million Five Hundred Thousand Pesos (P352,500,000) appropriated under A.III.g for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief, rehabilitation and reconstruction programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the year may be normalized as quickly as possible: PROVIDED, That said Fund shall be released immediately upon the request of the Secretary of National Defense: PROVIDED, FURTHER, That in the release of the QRF, the available balance of the Department's QRF in the immediately preceding year shall be considered in determining the amount to be released in the current year.

The DND shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council copy furnished the DBM, a quarterly report on the status of the utilization of the QRF. The Secretary of National Defense shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DND.

4. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. Force-level, Central Command and Control	P 99,612,000	P 102,577,000		P 202,189,000
1. General management and supervision	99,612,000	102,577,000		202,189,000
Sub-Total, General Administration and Support	99,612,000	102,577,000		202,189,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Force-level, Training and Support

1. Information systems development and maintenance

9,400,000

9,400,000

9,400,000

9,400,000

Sub-Total, Support to Operations

9,400,000

9,400,000

III. Operations

a. Supervision, coordination and direction of internal security operations, including P17,000,000 for confidential expenses

67,376,000

67,376,000

b. Supervision, coordination and direction of territorial defense, including P8,000,000 for confidential expenses

10,300,000

10,300,000

c. Supervision, coordination and direction of Disaster (Response) Management

2,650,000

2,650,000

d. Supervision, coordination and direction of support to national development

4,100,000

4,100,000

e. Supervision, coordination and direction of international defense and security engagements, including P8,000,000 for confidential expenses

33,900,000

33,900,000

f. Supervision, coordination and direction of international humanitarian assistance and peacekeeping operations

400,000

400,000

g. Quick response fund

120,000,000

232,500,000

352,500,000

Sub-Total, Operations

238,726,000

232,500,000

471,226,000

TOTAL, PROGRAMS AND ACTIVITIES

P 99,612,000 P 350,703,000 P 232,500,000 P 682,815,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

62,427

Contractual, Casual and Emergency Personnel

16,733

Total Salaries/Wages

79,160

Other Compensation

Representation Allowance

5,292

Year-End Bonus

6,418

Step Increments for Length of Service

157

Personnel Economic Relief Allowance	5,832
Clothing/Uniform Allowance	972
Subsistence Allowance	160
Productivity Incentive Benefits	486
Total Other Compensation	19,317
Gross Compensation	98,477
Fixed Personnel Expenditures	
Pag-I.D.I.G. Contributions	292
Health Insurance Premiums	555
Employees Compensation Insurance Premiums (ECIP)	288
Total Fixed Personnel Expenditures	1,135
Total Personal Services	99,612
Maintenance and Other Operating Expenses	
Travelling Expenses	28,835
Communication Expenses	11,128
Repair and Maintenance	128,543
Supplies and Materials	61,345
Rents	8,300
Subsidies and Donations	500
Utility Expenses	28,550
Training and Scholarship Expenses	15,000
Extraordinary and Miscellaneous Expenses	2,202
Confidential and Intelligence Expenses	33,000
Taxes, Insurance Premiums and Other Fees	2,200
Professional Services	10,830
Printing and Binding Expenses	1,600
Advertising Expenses	540
Representation Expense	16,850
Subscription Expenses	1,280
Total Maintenance and Other Operating Expenses	350,703
Total Current Operating Expenditures	450,315
Capital Outlays	
Buildings and Structures Outlay	104,600
Transportation Equipment	70,000
Machineries and Equipment	57,900
Total Capital Outlays	232,500
TOTAL NEW APPROPRIATIONS	682,815

B. GOVERNMENT ARSENAL

For general administration and support, support to operations, and operations, as indicated hereunder.....P 645,660,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 39,298,000	P 28,104,000		P 67,402,000
Sub-Total, General Administration and Support	<u>39,298,000</u>	<u>28,104,000</u>		<u>67,402,000</u>
II. Support to Operations				
a. Formulation of Plans and Programs for the Development and Manufacture of Arms and Ammunition	7,237,000	2,073,000		9,310,000
Sub-Total, Support to Operations	<u>7,237,000</u>	<u>2,073,000</u>		<u>9,310,000</u>
III. Operations				
a. Manufacture of Arms and Ammunition and Maintenance and Security of Arsenal	104,175,000	438,406,000	26,367,000	568,948,000
Sub-Total, Operations	<u>104,175,000</u>	<u>438,406,000</u>	<u>26,367,000</u>	<u>568,948,000</u>
Total, Programs	<u>150,710,000</u>	<u>468,583,000</u>	<u>26,367,000</u>	<u>645,660,000</u>
TOTAL NEW APPROPRIATIONS	P 150,710,000	P 468,583,000	P 26,367,000	P 645,660,000

Special Provision(s)

1. **Use of Income.** In addition to the amounts appropriated herein, all income generated from hospital operations of the Government Arsenal Hospital shall be retained and used to augment its MOOE and Capital Outlays including equipment and infrastructure projects to improve the delivery of health services: PROVIDED, That said income shall be deposited in an authorized government depository bank: PROVIDED, FURTHER, That at least twenty five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services: PROVIDED, FINALLY, That no amount of said income shall be used for the payment of salaries and other allowances.

The Government Arsenal (GA) shall prepare and submit to the DBM not later than March 1 of every year the annual operating budget covering said income and the corresponding expenditures, and the audited financial statement for the immediately preceding fiscal year.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. **Authority to Barter and Sell Scrap Items.** The Director of the Government Arsenal (GA), upon notice to the COA and prior approval of the Secretary of National Defense, is authorized to barter scrap with essential equipment including motor vehicles in the operation of the GA: PROVIDED, That said equipment and motor vehicles acquired shall be recorded as government property.

However, in case of sale of scrap items, it shall be sold through public auction: PROVIDED, That proceeds from such sale shall be deposited with the National Treasury as income of the General Fund.

3. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 39,298,000	P 28,104,000		P 67,402,000
1. General management and supervision	39,298,000	28,104,000		67,402,000
Sub-Total, General Administration and Support	39,298,000	28,104,000		67,402,000
II. Support to Operations				
a. Formulation of Plans and Programs for the Development and Manufacture of Arms and Ammunition	7,237,000	2,073,000		9,310,000
1. Formulate plans and programs to develop and manufacture arms and ammunition	7,237,000	2,073,000		9,310,000
Sub-Total, Support to Operations	7,237,000	2,073,000		9,310,000
III. Operations				
a. Manufacture of Arms and Ammunition and Maintenance and Security of Arsenal	104,175,000	438,406,000	26,367,000	568,948,000
1. Manufacture and storage of arms and ammunition and the assurance of quality thereof	104,175,000	438,406,000	26,367,000	568,948,000
Sub-Total, Operations	104,175,000	438,406,000	26,367,000	568,948,000
TOTAL, PROGRAMS AND ACTIVITIES	P 150,710,000	P 468,583,000	P 26,367,000	P 645,660,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

93,765

Total Salaries/Wages

93,765

Other Compensation

Representation Allowance

Year-End Bonus

Step Increments for Length of Service

456

10,700

235

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Personnel Economic Relief Allowance	13,848
Laundry Allowance	300
Quarters Allowance	1,347
Clothing/Uniform Allowance	2,308
Hazard Pay	23,325
Night Differential	804
Productivity Incentive Benefits	1,154
Total Other Compensation	54,477
Gross Compensation	148,242
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	694
Health Insurance Premiums	1,084
Employees Compensation Insurance Premiums (ECIP)	690
Total Fixed Personnel Expenditures	2,468
Total Personal Services	150,710
Maintenance and Other Operating Expenses	
Travelling Expenses	2,362
Communication Expenses	479
Repair and Maintenance	7,116
Transportation and Delivery Expenses	818
Supplies and Materials	438,821
Utility Expenses	12,613
Training and Scholarship Expenses	3,424
Extraordinary and Miscellaneous Expenses	114
Taxes, Insurance Premiums and Other Fees	2,001
Professional Services	54
Printing and Binding Expenses	59
Advertising Expenses	94
Representation Expenses	458
Subscription Expenses	170
Total Maintenance and Other Operating Expenses	468,583
Total Current Operating Expenditures	619,293
Capital Outlays	
Machineries and Equipment	26,367
Total Capital Outlays	26,367
TOTAL NEW APPROPRIATIONS	645,660

C. NATIONAL DEFENSE COLLEGE OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunderP 51,507,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,217,000	P 14,102,000		P 25,319,000
Sub-Total, General Administration and Support	11,217,000	14,102,000		25,319,000
II. Support to Operations				
a. National Defense and Strategic International Policy Studies	3,084,000	4,582,000		7,666,000
Sub-Total, Support to Operations	3,084,000	4,582,000		7,666,000
III. Operations				
a. Advanced and Higher Education Services	6,695,000	11,827,000		18,522,000
Sub-Total, Operations	6,695,000	11,827,000		18,522,000
Total, Programs	20,996,000	30,511,000		51,507,000
TOTAL NEW APPROPRIATIONS	P 20,996,000	P 30,511,000		P 51,507,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIESCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 11,217,000	P 14,102,000		P 25,319,000
1. General management and supervision	11,217,000	14,102,000		25,319,000
Sub-Total, General Administration and Support	11,217,000	14,102,000		25,319,000
II. Support to Operations				
a. National Defense and Strategic International Policy Studies	3,084,000	4,582,000		7,666,000
1. Conduct of national defense and strategic international studies	3,084,000	4,582,000		7,666,000
Sub-Total, Support to Operations	3,084,000	4,582,000		7,666,000

GENERAL APPROPRIATIONS ACT, FY 2012

III. Operations

a. Advanced and Higher Education Services

6,695,000 11,827,000

18,522,000

1. Conduct of graduate level and other courses of studies for development

6,695,000 11,827,000

18,522,000

Sub-Total, Operations

6,695,000 11,827,000

18,522,000

TOTAL, PROGRAMS AND ACTIVITIES

P 20,996,000 P 30,511,000

P 51,507,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

12,347

Total Salaries/Wages

12,347

Other Compensation

Representation Allowance

552

Honoraria

4,930

Year-End Bonus

1,296

Step Increments for Length of Service

31

Personnel Economic Relief Allowance

1,272

Clothing/Uniform Allowance

212

Productivity Incentive Benefits

106

Total Other Compensation

8,399

Gross Compensation

20,746

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

65

Health Insurance Premiums

121

Employees Compensation Insurance Premiums (ECIP)

64

Total Fixed Personnel Expenditures

250

Total Personal Services

20,996

Maintenance and Other Operating Expenses

Travelling Expenses

6,472

Communication Expenses

1,212

Repair and Maintenance

1,000

Supplies and Materials

10,502

Rents

2,000

Utility Expenses

207

Training and Scholarship Expenses

369

Extraordinary and Miscellaneous Expenses

80

Taxes, Insurance Premiums and Other Fees	441
Professional Services	6,277
Printing and Binding Expenses	590
Representation Expenses	187
Subscription Expenses	1,174
Total Maintenance and Other Operating Expenses	30,511
Total Current Operating Expenditures	51,507
TOTAL NEW APPROPRIATIONS	51,507

D. OFFICE OF CIVIL DEFENSE

For general administration and support, and operations, as indicated hereunder.....P 1,221,559,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 16,951,000	P 28,684,000	P 45,635,000
Sub-Total, General Administration and Support	16,951,000	28,684,000	45,635,000
II. Operations			
a. Disaster Risk Reduction and Management	55,303,000	590,621,000	645,924,000
b. Quick Response Fund		530,000,000	530,000,000
Sub-Total, Operations	55,303,000	1,120,621,000	1,175,924,000
Total, Programs	72,254,000	1,149,305,000	1,221,559,000
TOTAL NEW APPROPRIATIONS	P 72,254,000	P 1,149,305,000	P 1,221,559,000

Special Provision(s)

1. **Quick Response Fund.** The amount of Five Hundred Thirty Million Pesos (P530,000,000) appropriated under A.II.b for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief and rehabilitation programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the year may be normalized as quickly as possible: PROVIDED, That said Fund shall be released immediately upon favorable endorsement of the Secretary of National Defense: PROVIDED, FURTHER, That in the release of QRF, the available balance of the Agency's QRF in the immediately preceding year shall be considered in determining the amount to be released in the current year.

The OCD shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council copy furnished the D&N, a quarterly report on the status of the utilization of the QRF. The Administrator of OCD shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the OCD.

GENERAL APPROPRIATIONS ACT, FY 2012

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services	P 16,951,000	P 28,684,000	P 45,635,000
1. General management and supervision	16,951,000	28,684,000	45,635,000
Sub-Total, General Administration and Support	16,951,000	28,684,000	45,635,000
II. Operations			
a. Disaster Risk Reduction and Management	55,303,000	590,621,000	645,924,000
1. Planning, direction and coordination for civil defense	55,303,000	590,621,000	645,924,000
2. Quick Response Fund		530,000,000	530,000,000
Sub-Total, Operations	55,303,000	1,120,621,000	1,175,924,000
TOTAL, PROGRAMS AND ACTIVITIES	P 72,254,000	P 1,149,305,000	P 1,221,559,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel

53,773
2,771

Total Salaries/Wages

56,544

Other Compensation

Representation Allowance
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance
Productivity Incentive Benefits

2,184
5,602
136
5,376
896
448

Total Other Compensation

14,642

Gross Compensation

71,186

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	269
Health Insurance Premiums	532
Employees Compensation Insurance Premiums (ECIP)	267

Total Fixed Personnel Expenditures	1,068
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Total Personal Services	72,254
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Maintenance and Other Operating Expenses

Travelling Expenses	61,497
Communication Expenses	100,912
Repair and Maintenance	17,858
Transportation and Delivery Expenses	40,100
Supplies and Materials	392,860
Rents	7,317
Subsidies and Donations	40
Utility Expenses	61,777
Training and Scholarship Expenses	97,328
Extraordinary and Miscellaneous Expenses	162
Taxes, Insurance Premiums and Other Fees	10,046
Professional Services	64,383
Printing and Binding Expenses	40,300
Advertising Expenses	21,767
Representation Expenses	25,728
Subscription Expenses	4,078
Awards and Indemnities	3,152
Rewards and Other Claims	200,000

Total Maintenance and Other Operating Expenses	1,149,305
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Total Current Operating Expenditures	1,221,559
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TOTAL NEW APPROPRIATIONS	1,221,559
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E. PHILIPPINE VETERANS AFFAIRS OFFICE**E.1 PHILIPPINE VETERANS AFFAIRS OFFICE (PROPER)**

For general administration and support, and operations, as indicated hereunder.....P 7,454,097,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personal Services			

A. PROGRAMS**I. General Administration and Support****a. General Administration and Support Services**

P 7,145,747,000	P 47,507,000	P 7,193,254,000
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Sub-Total, General Administration and Support

7,145,747,000	47,507,000	7,193,254,000
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GENERAL APPROPRIATIONS ACT, FY 2012

II. Operations

a. Processing of Veterans Pensions' and Other Benefits	32,824,000	208,580,000	241,404,000
b. Administration and Development of National Military Shrines	9,554,000	9,885,000	19,439,000
Sub-Total, Operations	42,378,000	218,465,000	260,843,000
Total, Programs	7,188,125,000	265,972,000	7,454,097,000
TOTAL NEW APPROPRIATIONS	P 7,188,125,000	P 265,972,000	P 7,454,097,000

Special Provision(s)

1. **Revolving Fund of Military Shrine Installation and Facilities.** Income derived from entrance fees and rentals for the use of the military shrine installation and facilities, and board and lodging shall be constituted as a revolving fund. The income shall be deposited in an authorized government depository bank and shall be used for the MOOE and Capital Outlay requirements of said shrine installation and facilities, which may be withdrawn without need of further disbursement authorization, subject to guidelines to be issued by the Secretary of National Defense and to pertinent accounting and auditing rules and regulations: PROVIDED, That the Fund shall not be used for the funding of new and existing permanent and regular positions: PROVIDED, FURTHER, That the Philippine Veterans Affairs Office shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the income and expenditures of this Fund: PROVIDED, FINALLY, That in case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

2. **Total Administrative Disability Pension of War Veterans.** Of the amounts appropriated under A.I.a.1, Four Hundred Three Million Eight Hundred Ninety Nine Thousand Six Hundred Pesos (P403,899,600) shall be used exclusively for the payment of the total administrative disability pension to war veterans who are eighty years of age and above.

3. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
I. General Administration and Support			Total
a. General Administration and Support Services	P 7,145,747,000	P 47,507,000	P 7,193,254,000
1. General management and supervision	7,145,747,000	47,507,000	7,193,254,000
Sub-Total, General Administration and Support	7,145,747,000	47,507,000	7,193,254,000
II. Operations			
a. Processing of Veterans Pensions and Other Benefits	32,824,000	208,580,000	241,404,000
1. Processing of veterans' claims	32,824,000	46,982,000	79,806,000
2. For educational benefits, expanded hospitalization program and burial benefits of veterans, their wives and dependents pursuant to R.A. Nos. 6948 and 7696		151,598,000	151,598,000

3. For the investigation, verification of records, strengthening of internal control system and the conduct of management and systems audit	10,000,000	10,000,000
b. Administration and Development of National Military Shrines	9,554,000	9,885,000
1. Administration and development of national military shrines	9,554,000	6,006,000
2. Celebration of Aram ng Kagitingan and other veterans-related events	3,344,000	3,344,000
3. Reforestation of all shrines	535,000	535,000
Sub-Total, Operations	42,378,000	218,465,000
TOTAL, PROGRAMS AND ACTIVITIES	P 7,188,125,000	P 265,972,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

58,317

Total Salaries/Wages

58,317

Other Compensation

Representation Allowance

1,215

Monoraria

1,800

Year-End Bonus

6,471

Step Increments for Length of Service

147

Personnel Economic Relief Allowance

7,728

Clothing/Uniform Allowance

1,288

Productivity Incentive Benefits

644

Total Other Compensation

19,293

Gross Compensation

77,610

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

388

Health Insurance Premiums

635

Employees Compensation Insurance Premiums (ECIP)

377

Total Fixed Personnel Expenditures

1,400

Total, Personal Services of Civilian Personnel

79,010

II. Uniformed/Military Personnel**Allowances and Other Collaterals****Pensions, Military****7,109,115****Total Allowances and Other Collaterals****7,109,115****Total, Personal Services of Uniformed/Military Personnel****7,109,115****Total Personal Services****7,188,125****Maintenance and Other Operating Expenses****Travelling Expenses****2,765****Communication Expenses****16,872****Repair and Maintenance****10,470****Transportation and Delivery Expenses****68****Supplies and Materials****26,920****Rents****7,525****Subsidies and Donations****141,590****Utility Expenses****12,428****Training and Scholarship Expenses****2,642****Extraordinary and Miscellaneous Expenses****380****Taxes, Insurance Premiums and Other Fees****527****Professional Services****37,451****Printing and Binding Expenses****1,520****Advertising Expenses****812****Representation Expenses****3,897****Subscription Expenses****105****Total Maintenance and Other Operating Expenses****265,972****Total Current Operating Expenditures****7,454,097****TOTAL NEW APPROPRIATIONS****7,454,097****E.2 VETERANS MEMORIAL MEDICAL CENTER****For general administration and support, and operations, as indicated hereunder.....P 808,868,000****New Appropriations, by Program/Project**

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 77,410,000	P 100,565,000		P 177,975,000
Sub-Total, General Administration and Support	77,410,000	100,565,000		177,975,000

II. Operations

a. Hospitalization and Medical Care and Treatment	312,164,000	285,729,000	33,000,000	630,893,000
Sub-Total, Operations	312,164,000	285,729,000	33,000,000	630,893,000
Total, Programs	389,574,000	386,294,000	33,000,000	808,868,000
TOTAL NEW APPROPRIATIONS	P 389,574,000	P 386,294,000	P 33,000,000	P 808,868,000

Special Provision(s)

1. **Use of Income.** In addition to the amounts appropriated herein, all income generated from hospital operations of the Veterans Memorial Medical Center (VMMC), including collections from its golf operations net of operating costs, shall be retained and used to augment its MOOE and Capital Outlays including equipment and infrastructure projects to improve the delivery of health services: PROVIDED, That said income shall be deposited in an authorized government depository bank: PROVIDED, FURTHER, That at least twenty five percent (25%) of the said income shall be used to purchase and upgrade hospital equipment used directly in the delivery of health services: PROVIDED, FINALLY, That no amount of said income shall be used for the payment of salaries and other allowances.

The VMMC shall prepare and submit to the DBM not later than March 1 of every year the annual operating budget covering said income and the corresponding expenditures, and the audited financial statement for the immediately preceding fiscal year.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, s. 1987, and to appropriate criminal action under existing penal laws.

2. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIESCurrent Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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I. General Administration and Support

a. General Administration and Support Services	P 77,410,000	P 100,565,000	P 177,975,000
1. General management and supervision	77,410,000	100,565,000	177,975,000
Sub-Total, General Administration and Support	77,410,000	100,565,000	177,975,000

II. Operations

a. Hospitalization and Medical Care and Treatment	312,164,000	285,729,000	33,000,000	630,893,000
1. In-patient care	266,879,000	211,881,000	33,000,000	511,760,000
2. Out-patient services	45,285,000	73,848,000		119,133,000
Sub-Total, Operations	312,164,000	285,729,000	33,000,000	630,893,000
TOTAL, PROGRAMS AND ACTIVITIES	P 389,574,000	P 386,294,000	P 33,000,000	P 808,868,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

232,489

Contractual, Casual and Emergency Personnel

72,119

Total Salaries/Wages

304,608

Other Compensation

Representation Allowance

516

Year-End Bonus

25,401

Step Increments for Length of Service

583

Personnel Economic Relief Allowance

28,920

Clothing/Uniform Allowance

4,824

Subsistence Allowance

16,970

Productivity Incentive Benefits

2,412

Total Other Compensation

79,626

Gross Compensation

384,234

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

1,449

Health Insurance Premiums

2,474

Employees Compensation Insurance Premiums (ECIP)

1,417

Total Fixed Personnel Expenditures

5,340

Total Personal Services

389,574

Maintenance and Other Operating Expenses

Travelling Expenses

46

Communication Expenses

1,000

Repair and Maintenance

3,360

Supplies and Materials

296,384

Utility Expenses

68,300

Training and Scholarship Expenses

173

Extraordinary and Miscellaneous Expenses

98

Taxes, Insurance Premiums and Other Fees

732

Professional Services

16,168

Subscription Expenses

33

Total Maintenance and Other Operating Expenses

386,294

Total Current Operating Expenditures

775,868

Capital Outlays

Buildings and Structures Outlay

33,000

Total Capital Outlays

33,000

TOTAL NEW APPROPRIATIONS

808,868

F. ARMED FORCES OF THE PHILIPPINES

F.1 PHILIPPINE ARMY (LAND FORCES)

For general administration and support, support to operations, and operations, as indicated hereunder...P 35,413,537,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. Force-Level Central Command and Control	P 1,382,156,000	P 359,770,000		P 1,741,926,000
Sub-Total, General Administration and Support	1,382,156,000	359,770,000		1,741,926,000
II. Support to Operations				
a. Force-Level, Training	351,694,000	306,178,000		657,872,000
b. Force-Level, Support	1,617,695,000	398,936,000	3,393,000	2,020,024,000
Sub-Total, Support to Operations	1,969,389,000	705,114,000	3,393,000	2,677,896,000
III. Operations				
a. Internal Security Operations	24,333,502,000	3,703,346,000	148,408,000	28,185,256,000
b. Territorial Defense	851,064,000	185,513,000	6,869,000	1,043,446,000
c. Disaster Response		7,811,000		7,811,000
d. Support to National Development	1,377,115,000	230,788,000		1,607,903,000
e. International Defense and Security Engagements		137,894,000		137,894,000
f. International Humanitarian Assistance and Peacekeeping Operations	10,554,000	851,000		11,405,000
Sub-Total, Operations	26,572,235,000	4,266,203,000	155,277,000	30,993,715,000
Total, Programs	29,923,780,000	5,331,087,000	158,670,000	35,413,537,000
TOTAL NEW APPROPRIATIONS	P29,923,780,000	P 5,331,087,000	P 158,670,000	P 35,413,537,000

Special Provision(s)

1. Compensation and Separation Benefits of the Citizen Armed Forces Geographical Units (CAFGU). The amount appropriated under A.III.a.1 shall be used for the payment of compensation of CAFGUs and separation benefits not exceeding one (1) year subsistence allowance for its members who will be deactivated pursuant to the Implementing Rules and Regulations of E. O. No. 264, s. 1987 and DND Circular No. 4 dated October 27, 2005.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
I. General Administration and Support				
a. Force-Level Central Command and Control	P 1,382,156,000	P 359,770,000		P 1,741,926,000
1. Operation and maintenance of command and control units	1,382,156,000	359,770,000		1,741,926,000
Sub-Total, General Administration and Support	1,382,156,000	359,770,000		1,741,926,000
II. Support to Operations				
a. Force-Level, Training	351,694,000	306,178,000		657,872,000
1. Operation and maintenance of training units	351,694,000	306,178,000		657,872,000
b. Force-Level, Support	1,617,695,000	398,936,000	3,393,000	2,020,024,000
1. Operation and maintenance of combat service support units	1,617,695,000	398,936,000	3,393,000	2,020,024,000
Sub-Total, Support to Operations	1,969,389,000	705,114,000	3,393,000	2,677,896,000
III. Operations				
a. Internal Security Operations	24,333,502,000	3,703,346,000	148,408,000	28,185,256,000
1. Operation and maintenance of combat units, including P44,000,000 for intelligence expenses	22,285,370,000	3,703,346,000	148,408,000	26,137,124,000
2. Subsistence allowance of CAFGUs	2,048,132,000			2,048,132,000
b. Territorial Defense	851,064,000	185,513,000	6,869,000	1,043,446,000
1. Operation and maintenance of reserve units and reservist affairs	851,064,000	185,513,000	6,869,000	1,043,446,000
c. Disaster Response		7,811,000		7,811,000
1. Operation and maintenance of units engaged in disaster and relief operations		7,811,000		7,811,000
d. Support to National Development	1,377,115,000	230,788,000		1,607,903,000
1. Operation and maintenance of engineer units	1,377,115,000	230,788,000		1,607,903,000
e. International Defense and Security Engagements		137,894,000		137,894,000
1. Joint training exercises and exchange programs		137,894,000		137,894,000

f. International Humanitarian Assistance and Peacekeeping Operations	10,554,000	851,000	11,405,000
1. Peacekeeping	10,554,000	851,000	11,405,000
Sub-Total, Operations	26,572,235,000	4,266,203,000	155,277,000 30,993,715,000
TOTAL, PROGRAMS AND ACTIVITIES	P29,923,780,000	P 5,331,087,000	P 158,670,000 P 35,413,537,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personal Services			
I. Civilian Personnel			
Basic Pay, Civilian			174,341
Contractual, Casual and Emergency Personnel			45,408
Total Salaries/Wages			219,749
Other Compensation			
Representation Allowance			480
Honoraria			106
Year-End Bonus			19,879
Step Increments for Length of Service			436
Personnel Economic Relief Allowance			25,680
Clothing/Uniform Allowance			4,280
Productivity Incentive Benefits			2,140
Magna Carta of Public Health Workers per R.A. 7305			15,855
Total Other Compensation			68,856
Gross Compensation			288,605
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			1,284
Health Insurance Premiums			2,017
Employees Compensation Insurance Premiums (ECIP)			1,260
Total Fixed Personnel Expenditures			4,561
Total, Personal Services of Civilian Personnel			293,166
II. Uniformed/Military Personnel			
Base Pay, Military			15,006,413
Total Basic Pay			15,006,413

GENERAL APPROPRIATIONS ACT, FY 2012

Allowances and Other Collaterals

Pag-I.B.I.G. Contributions	101,988
Health Insurance Premiums	229,473
Employees Compensation Insurance Premiums (ECIP)	101,988
Flying Pay	8,374
Special Group Term Insurance	6,119
Hazardous Duty Pay	108,132
Personnel Economic Relief Allowance	2,039,760
Year-End Benefits	1,691,387
Productivity Incentive Benefits	169,980
Clothing Allowance	203,976
Longevity Pay	3,125,060
Subsistence Allowance	4,840,053
Laundry Allowance	32,598
Hazard Pay	246,136
Quarters Allowance	429,799
Special Clothing Allowance	33,771
Combat Duty Pay	469,128
Instructor's Duty Pay	117,407
Reservist's Pay	224,605
Medal of Valor Award	5,280
Reenlistment Clothing Allowance	299,674
Parachutist Pay	139,513

Total Allowances and Other Collaterals	14,624,201
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Total, Personal Services of Uniformed/Military Personnel	29,630,614
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Total Personal Services	29,923,780
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Maintenance and Other Operating Expenses

Travelling Expenses	86,857
Communication Expenses	35,866
Repair and Maintenance	926,923
Transportation and Delivery Expenses	63,949
Supplies and Materials	3,448,533
Rents	2,553
Utility Expenses	330,594
Training and Scholarship Expenses	191,022
Confidential and Intelligence Expenses	44,000
Taxes, Insurance Premiums and Other Fees	80,818
Professional Services	14,074
Printing and Binding Expenses	1,388
Advertising Expenses	146
Representation Expenses	97,341
Subscription Expenses	1,263
Survey Expenses	5,180
Awards and Indemnities	580

Total Maintenance and Other Operating Expenses	5,331,087
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Total Current Operating Expenditures	35,254,867
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Capital Outlays

Buildings and Structures Outlay	45,108
Office Equipment, Furniture and Fixtures	6,669
Transportation Equipment	12,910
Machineries and Equipment	93,983
Total Capital Outlays	158,670
TOTAL NEW APPROPRIATIONS	35,413,537

F.2 PHILIPPINE AIR FORCE (AIR FORCE)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 10,555,438,000

New Appropriations, by Program/Project**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. Force-Level Central Command and Control	P 1,129,226,000	P 240,718,000	P 12,300,000	P 1,382,244,000
Sub-Total, General Administration and Support	1,129,226,000	240,718,000	12,300,000	1,382,244,000
II. Support to Operations				
a. Force-Level, Training and Support	721,678,000	445,784,000	23,475,000	1,190,937,000
Sub-Total, Support to Operations	721,678,000	445,784,000	23,475,000	1,190,937,000
III. Operations				
a. Internal Security Operations	3,620,195,000	2,624,065,000	125,450,000	6,369,710,000
b. Territorial Defense	446,530,000	411,098,000	3,375,000	861,003,000
c. Disaster Response	115,891,000	118,722,000	7,100,000	241,713,000
d. Support to National Development	215,828,000	245,126,000	8,550,000	469,504,000
e. International Defense and Security Engagements		8,750,000		8,750,000
f. International Humanitarian Assistance and Peacekeeping Operations	31,577,000			31,577,000
Sub-Total, Operations	4,430,021,000	3,407,761,000	144,475,000	7,982,257,000
Total, Programs	6,280,925,000	4,094,263,000	180,250,000	10,555,438,000
TOTAL NEW APPROPRIATIONS	P 6,280,925,000	P 4,094,263,000	P 180,250,000	P 10,555,438,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. Force-Level Central Command and Control	P 1,129,226,000	P 240,718,000	P 12,300,000	P 1,382,244,000
1. Command and control service, including P17,000,000 for intelligence expenses	1,129,226,000	240,718,000	12,300,000	1,382,244,000
Sub-Total, General Administration and Support	1,129,226,000	240,718,000	12,300,000	1,382,244,000
II. Support to Operations				
a. Force-Level, Training and Support	721,678,000	445,784,000	23,475,000	1,190,937,000
1. Training services	413,038,000	311,074,000	15,875,000	739,987,000
2. Service support activities	308,640,000	134,710,000	7,600,000	450,950,000
Sub-Total, Support to Operations	721,678,000	445,784,000	23,475,000	1,190,937,000
III. Operations				
a. Internal Security Operations	3,620,195,000	2,624,065,000	125,450,000	6,369,710,000
1. Air and ground combat services	2,917,065,000	1,890,117,000	84,400,000	4,891,582,000
2. Base defense and security services	224,002,000	158,547,000	10,475,000	393,024,000
3. Combat support services	479,128,000	575,401,000	30,575,000	1,085,104,000
b. Territorial Defense	446,530,000	411,098,000	3,375,000	861,003,000
1. Territorial defense activities	446,530,000	411,098,000	3,375,000	861,003,000
c. Disaster Response	115,891,000	118,722,000	7,100,000	241,713,000
1. Disaster response and relief services	115,891,000	118,722,000	7,100,000	241,713,000
d. Support to National Development	215,828,000	245,126,000	8,550,000	469,504,000
1. National development support service	215,828,000	245,126,000	8,550,000	469,504,000
e. International Defense and Security Engagements		8,750,000		8,750,000
1. International defense and security engagements		8,750,000		8,750,000

f. International Humanitarian Assistance and Peacekeeping Operations	31,577,000			31,577,000
1. International humanitarian assistance and peacekeeping operations	31,577,000			31,577,000
Sub-Total, Operations	4,430,021,000	3,407,761,000	144,475,000	7,982,257,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,280,925,000	P 4,694,263,000	P 180,250,000	P 11,155,438,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

219,646

Contractual, Casual and Emergency Personnel

36,251

Total Salaries/Wages

255,897

Other Compensation

Representation Allowance

304

Year-End Bonus

25,187

Step Increments for Length of Service

553

Longevity Pay

6,246

Personnel Economic Relief Allowance

33,024

Clothing/Uniform Allowance

5,504

Productivity Incentive Benefits

2,752

Magna Carta of Public Health Workers per R.A. 7305

10,232

Total Other Compensation

91,002

Gross Compensation

347,779

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

1,657

Health Insurance Premiums

2,530

Employees Compensation Insurance Premiums (ECIP)

1,612

Total Fixed Personnel Expenditures

5,807

Total, Personal Services of Civilian Personnel

353,586

II. Uniformed/Military Personnel

Base Pay, Military

2,946,562

Total Basic pay

2,946,562

GENERAL APPROPRIATIONS ACT, FY 2012

Allowances and Other Collaterals

Pag-I.B.I.G. Contributions	18,294
Health Insurance Premiums	41,162
Employees Compensation Insurance Premiums (ECIP)	18,294
Flying Pay	367,801
Special Group Term Insurance	1,098
Hazardous Duty Pay	74,134
Hardship Allowance	7,992
Personnel Economic Relief Allowance	365,880
Year-End Benefits	373,021
Productivity Incentive Benefits	30,490
Clothing Allowance	36,588
Longevity Pay	817,799
Subsistence Allowance	500,798
Laundry Allowance	10,976
Hazard Pay	50,459
Quarters Allowance	96,028
Combat Duty Pay	66,544
Instructors Duty Pay	26,765
Medal of Valor Award	1,200
Reenlistment Clothing Allowance	66,008
Parachutist Pay	9,446

Total Allowances and Other Collaterals	2,980,777
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Total, Personal Services of Uniformed/Military Personnel	5,927,339
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Total Personal Services	6,280,925
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Maintenance and Other Operating Expenses

Travelling Expenses	168,681
Communication Expenses	30,105
Repair and Maintenance	1,975,996
Transportation and Delivery Expenses	23,555
Supplies and Materials	1,403,022
Rents	2,133
Subsidies and Donations	600
Utility Expenses	272,709
Training and Scholarship Expenses	60,056
Extraordinary and Miscellaneous Expenses	6,011
Confidential and Intelligence Expenses	17,000
Taxes, Insurance Premiums and Other Fees	17,975
Professional Services	9,683
Printing and Binding Expenses	2,972
Advertising Expenses	2,592
Representation Expenses	97,512
Storage Expenses	50
Subscription Expenses	3,241
Survey Expenses	182
Membership Dues and Contributions to Organizations	140
Awards and Indemnities	48

Total Maintenance and Other Operating Expenses	4,094,263
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Total Current Operating Expenditures	10,375,188
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Capital Outlays

Buildings and Structures Outlay	40,000
Transportation Equipment	104,050
Machineries and Equipment	36,200
Total Capital Outlays	180,250
TOTAL NEW APPROPRIATIONS	10,555,438

F.3 PHILIPPINE NAVY (NAVAL FORCES)

For general administration and support, support to operations, and operations, including locally-funded project as indicated hereunderP 12,124,438,000

New Appropriations, by Program/Project**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. Force-Level Central Command and Control	P 2,341,275,000	P 251,914,000	P 3,200,000	P 2,596,389,000
Sub-Total, General Administration and Support	2,341,275,000	251,914,000	3,200,000	2,596,389,000
II. Support to Operations				
a. Force-Level, Training Services	626,909,000	99,751,000		726,660,000
b. Force-Level, Support to Administrative Services	431,117,000	624,698,000	6,400,000	1,062,215,000
Sub-Total, Support to Operations	1,058,026,000	724,449,000	6,400,000	1,788,875,000
III. Operations				
a. Internal Security Operations	4,354,878,000	2,630,303,000	117,248,000	7,102,429,000
b. Territorial Defense	71,310,000	124,070,000		195,380,000
c. Disaster Response		586,000		586,000
d. Support to National Development	256,335,000	109,580,000		365,915,000
e. International Defense and Security Engagements	12,109,000	4,500,000		16,609,000
f. International Humanitarian Assistance and Peacekeeping Operations	28,255,000			28,255,000
Total, Operations	4,722,887,000	2,869,039,000	117,248,000	7,709,174,000
Total, Programs	8,122,188,000	3,845,402,000	126,848,000	12,094,438,000

GENERAL APPROPRIATIONS ACT, FY 2012

D. PROJECT(S)**I. Locally-Funded Project(s)**

- a. Payment for the Acquisition of Real Estate Properties in
Barrio Canigaran, Nescom Road, Puerto Princesa City, Palawan

30,000,000 30,000,000

Sub-total, Locally-Funded Project(s)

30,000,000 30,000,000

Total, Project(s)

30,000,000 30,000,000

TOTAL NEW APPROPRIATIONS

P 8,122,188,000 P 3,845,402,000 P 156,848,000 P 12,124,438,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. Force-Level Central Command and Control	P 2,341,275,000	P 251,914,000	P 3,200,000	P 2,596,389,000
1. Command and control	2,341,275,000	251,914,000	3,200,000	2,596,389,000
Sub-Total, General Administration and Support	2,341,275,000	251,914,000	3,200,000	2,596,389,000
II. Support to Operations				
a. Force-Level, Training Services	626,909,000	99,751,000		726,660,000
1. Training units	626,909,000	99,751,000		726,660,000
b. Force-Level, Support to Administrative Services	431,117,000	624,698,000	6,400,000	1,062,215,000
1. Support to administrative units	431,117,000	624,698,000	6,400,000	1,062,215,000
Sub-Total, Support to Operations	1,058,026,000	724,449,000	6,400,000	1,788,875,000
III. Operations				
a. Internal Security Operations	4,354,878,000	2,630,303,000	117,248,000	7,102,429,000
1. Ground operations	1,814,378,000	881,734,000	1,785,000	2,697,897,000
2. Special operations	120,519,000	294,000		120,813,000
3. Intel operations, including intelligence expenses of P34,749,000	102,797,000	169,813,000	4,895,000	277,505,000
4. Air operations	59,974,000	52,863,000		112,837,000
5. Surface operations	2,257,210,000	1,525,599,000	110,568,000	3,893,377,000

b. Territorial Defense	71,310,000	124,070,000	195,380,000
1. Surface combatant ships	71,310,000	101,520,000	172,830,000
2. Operationalization of Coast Watch South		15,000,000	15,000,000
3. Support to Retirees and Reservist Affairs		7,550,000	7,550,000
c. Disaster Response		586,000	586,000
1. Disaster response and relief services		586,000	586,000
d. Support to National Development	256,335,000	109,580,000	365,915,000
1. Port harbor services/ground mobility operations and maintenance/research	256,335,000	109,580,000	365,915,000
e. International Defense and Security Engagements	12,109,000	4,500,000	16,609,000
1. Bilateral exercises	12,109,000	1,000,000	13,109,000
2. International affairs		3,500,000	3,500,000
f. International Humanitarian Assistance and Peacekeeping Operations	28,255,000		28,255,000
1. International assistance and peacekeeping services	28,255,000		28,255,000
Sub-Total, Operations	4,722,887,000	2,869,039,000	117,248,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,122,188,000	P 3,845,402,000	P 126,848,000
	P 12,094,438,000		

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

130,632

58,142

188,774

Total Salaries/Wages

Other Compensation

Representation Allowance

Year-End Bonus

Step Increments for Length of Service

Longevity Pay

Personnel Economic Relief Allowance

Clothing/Uniform Allowance

Productivity Incentive Benefits

Magna Carta of Public Health Workers per R.A. 7305

288

14,957

327

6,095

19,536

3,256

1,628

26,543

GENERAL APPROPRIATIONS ACT, FY 2012

Total Other Compensation	72,630
Gross Compensation	261,404
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	977
Health Insurance Premiums	1,505
Employees Compensation Insurance Premiums (ECIP)	968
Total Fixed Personnel Expenditures	3,450
Total, Personal Services of Civilian Personnel	264,854
II. Uniformed/Military Personnel	
Base Pay, Military	4,258,228
Total Basic pay	4,258,228
Allowances and Other Collaterals	
Pag-I.B.I.G. Contributions	26,386
Health Insurance Premiums	59,368
Employees Compensation Insurance Premiums (ECIP)	26,386
Flying Pay	30,384
Special Group Term Insurance	1,669
Sea Duty Pay	218,352
Hazardous Duty Pay	171,388
Personnel Economic Relief Allowance	527,712
Year-End Benefits	548,119
Productivity Incentive Benefits	43,976
Clothing Allowance	52,771
Longevity Pay	809,183
Subsistence Allowance	722,306
Laundry Allowance	15,831
Hazard Pay	63,379
Quarters Allowance	117,765
Allowance for Personnel Stationed Abroad	20,000
Special Clothing Allowance	20,000
Combat Duty Pay	61,410
Instructor's Duty Pay	29,885
Reservist's Pay	3,106
Medal of Valor Award	720
Reenlistment Clothing Allowance	19,010
Parachutist Pay	10,000
Total Allowances and Other Collaterals	3,599,106
Total, Personal Services of Uniformed/Military Personnel	7,857,334
Total Personal Services	8,122,188
Maintenance and Other Operating Expenses	
Travelling Expenses	26,540
Communication Expenses	37,000
Repair and Maintenance	841,044
Transportation and Delivery Expenses	50,159
Supplies and Materials	2,310,282

Rents	3,436
Utility Expenses	320,996
Training and Scholarship Expenses	28,711
Extraordinary and Miscellaneous Expenses	6,268
Confidential and Intelligence Expenses	34,749
Taxes, Insurance Premiums and Other Fees	44,709
Professional Services	135,970
Representation Expenses	3,185
Subscription Expenses	2,000
Awards and Indemnities	353
Total Maintenance and Other Operating Expenses	3,845,402
Total Current Operating Expenditures	11,967,590
Capital Outlays	
Land and Land Improvements Outlay	30,000
Office Equipment, Furniture and Fixtures	3,530
Transportation Equipment	14,850
Machineries and Equipment	77,192
Public Infrastructures	31,276
Total Capital Outlays	156,848
TOTAL NEW APPROPRIATIONS	12,124,438

F.4 GENERAL HEADQUARTERS, AFP AND AFP WIDE SERVICE SUPPORT UNITS (AFPMSSUS)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder P 37,947,103,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P27,723,230,000	P 352,908,000		P 28,076,138,000
Sub-Total, General Administration and Support	27,723,230,000	352,908,000		28,076,138,000
II. Support to Operations				
a. Delivering Frontline Capability	75,914,000	251,159,000	28,438,000	355,511,000
b. Pre-Commission Officer Training (PMA)	471,010,000	124,325,000	25,000,000	620,335,000
c. Tertiary Health Care (AFPMC)	341,209,000	756,895,000		1,098,104,000
Sub-Total, Support to Operations	888,133,000	1,132,379,000	53,438,000	2,073,950,000

GENERAL APPROPRIATIONS ACT, FY 2012

III. Operations

a. Planning, Command and Management of Joint Military Operations

1,023,212,000	1,563,919,000	17,805,000	2,604,936,000
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b. Presidential Security (PSG), including P12,000,000 for intelligence expenses

36,621,000	155,458,000		192,079,000
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Sub-Total, Operations

1,059,833,000	1,719,377,000	17,805,000	2,797,015,000
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Total, Programs

29,671,196,000	3,204,664,000	71,243,000	32,947,103,000
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B. PROJECT(S)

I. Locally-Funded Project(s)

a. AFP Modernization Program

5,000,000,000	5,000,000,000
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Sub-total, Locally-Funded Project(s)

5,000,000,000	5,000,000,000
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Total, Project(s)

5,000,000,000	5,000,000,000
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TOTAL NEW APPROPRIATIONS

P29,671,196,000	P 3,204,664,000	P 5,071,243,000	P 37,947,103,000
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Special Provision(s)

1. The Armed Forces of the Philippines Modernization Program. The amount of Five Billion Pesos (P5,000,000,000) appropriated under B.I.a shall be used in support of the AFP Modernization Program: PROVIDED, That the Secretary of National Defense shall prepare and submit a Modernization Program to be approved by the President of the Philippines. The AFP Modernization Program shall clearly identify its underlying principles and objectives, include its key components together with a list of specific projects and activities, corresponding budgetary allocation and targeted outputs, and establish a system of continuing Program monitoring and evaluation: PROVIDED, FURTHER, That the Secretary of National Defense shall designate an accountable Program head to enhance transparency and enforce accountability in its implementation: PROVIDED, FURTHERMORE, That the release of funds shall be subject to prior submission by the DND of the Program Accountability Report to the DBM: PROVIDED, FINALLY, That any realignment of funds as well as implementation of new projects or activities not originally covered under the said Program shall be made upon prior approval of the President of the Philippines.

The DND shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the disbursements made for the Program. The Secretary of National Defense shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DND.

Implementation of this provision shall be subject to the guidelines to be jointly issued by the DBM, DND and AFP.

2. Administration of the Reservists Affairs Program Fund. The amounts authorized for the Reservists Affairs Program, which covers the Ready, Standby and Retired Reservists training shall be administered by the General Headquarters, AFP.

3. Administration of the Bilateral Engagements Fund. The amounts authorized under A.II.a.2 shall be administered by the General Headquarters, AFP and used for bilateral engagements.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services	₱27,723,230,000	₱ 352,908,000	₱ 28,076,138,000
1. General Management and Supervision	27,723,230,000	352,908,000	28,076,138,000
a. Administration, support and supervision	482,158,000	344,306,000	826,464,000
b. Military pension administration	27,241,072,000	8,602,000	27,249,674,000
Sub-Total, General Administration and Support	27,723,230,000	352,908,000	28,076,138,000

II. Support to Operations

a. Delivering Frontline Capability	75,914,000	251,159,000	28,438,000	355,511,000
1. Strategic lift and mobility		108,915,000		108,915,000
2. Joint force preparedness (Bilateral Engagements)		47,071,000		47,071,000
3. Joint education and training	14,572,000	26,104,000	14,761,000	55,437,000
4. Joint service support	58,190,000	55,302,000	13,677,000	127,169,000
5. Ordnance build-up		4,000,000		4,000,000
6. Reserve force administration and training	3,152,000	9,767,000		12,919,000
b. Pre-Commission Officer Training (PMA)	471,010,000	124,325,000	25,000,000	620,335,000
c. Tertiary Health Care (AFPMC)	341,209,000	756,895,000		1,098,104,000
Sub-Total, Support to Operations	888,133,000	1,132,379,000	53,438,000	2,073,950,000

III. Operations

a. Planning, Command and Management of Joint Military Operations	1,023,212,000	1,563,919,000	17,805,000	2,604,936,000
1. Military strategic planning	120,485,000	397,613,000	9,806,000	527,904,000
2. Strategic command and control, including ₱128,648,000 for intelligence expenses	902,727,000	1,132,430,000		2,035,157,000
3. National Development Operations		20,000,000		20,000,000
4. International humanitarian and peacekeeping operations		5,823,000		5,823,000
5. Joint special operations		8,053,000	7,999,000	16,052,000
b. Presidential Security (PSG), including ₱12,000,000 for intelligence expenses	36,621,000	155,458,000		192,079,000
Sub-Total, Operations	1,059,833,000	1,719,377,000	17,805,000	2,797,015,000
TOTAL, PROGRAMS AND ACTIVITIES	₱29,671,196,000	₱ 3,204,664,000	₱ 71,243,000	₱ 32,947,103,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

331,160

Contractual, Casual and Emergency Personnel

243,141

Total Salaries/Wages

574,301

Other Compensation

Representation Allowance

384

Year-End Bonus

37,652

Step Increments for Length of Service

832

Longevity Pay

9,142

Personnel Economic Relief Allowance

48,240

Clothing/Uniform Allowance

8,040

Productivity Incentive Benefits

4,020

Magna Carta of Public Health Workers per R.A. 7305

63,578

Total Other Compensation

171,888

Gross Compensation

746,189

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

2,417

Health Insurance Premiums

3,800

Employees Compensation Insurance Premiums (ECIP)

2,355

Total Fixed Personnel Expenditures

8,572

Total, Personal Services of Civilian Personnel

754,761

II. Uniformed/Military Personnel

Base Pay, Military

807,554

Total Basic pay

807,554

Allowances and Other Collaterals

Pag-I.B.I.G. Contributions

3,542

Health Insurance Premiums

7,970

Employees Compensation Insurance Premiums (ECIP)

3,542

Pensions, Military

27,238,713

Special Group Term Insurance

213

Combat Incentive Pay

10,000

Hazardous Duty Pay

17,055

Personnel Economic Relief Allowance

70,848

Year-End Benefits	97,666
Productivity Incentive Benefits	5,904
Clothing Allowance	34,843
Longevity Pay	144,998
Subsistence Allowance	96,973
Laundry Allowance	1,110
Hazard Pay	6,940
Quarters Allowance	13,771
Combat Duty Pay	23,939
Incentive Pay	108,904
Instructor's Duty Pay	12,000
Reenlistment Clothing Allowance	7,895
LOI 63 (AFA)	202,055
Total Allowances and Other Collaterals	28,108,881
Total, Personal Services of Uniformed/Military Personnel	28,916,435
Total Personal Services	29,671,196
Maintenance and Other Operating Expenses	
Travelling Expenses	138,096
Communication Expenses	92,940
Repair and Maintenance	224,182
Transportation and Delivery Expenses	632
Supplies and Materials	1,382,932
Rents	37,094
Interests	12
Utility Expenses	547,618
Training and Scholarship Expenses	64,036
Extraordinary and Miscellaneous Expenses	20,645
Confidential and Intelligence Expenses	140,648
Taxes, Insurance Premiums and Other Fees	26,356
Professional Services	315,157
Printing and Binding Expenses	6,993
Advertising Expenses	534
Representation Expenses	202,225
Subscription Expenses	4,218
Membership Dues and Contributions to Organizations	246
Awards and Indemnities	100
Total Maintenance and Other Operating Expenses	3,204,664
Total Current Operating Expenditures	32,875,860
Capital Outlays	
Buildings and Structures Outlay	47,323
Office Equipment, Furniture and Fixtures	8,480
Transportation Equipment	7,340
Machineries and Equipment	5,008,100
Total Capital Outlays	5,071,243
TOTAL NEW APPROPRIATIONS	37,947,103

Special Provision(s) Applicable to the Armed Forces of the Philippines:

1. **Use of Income.** In addition to the amounts appropriated herein, fees and charges authorized to be collected by the AFP from the exercise of its regulatory functions and from the lease of its equipment and facilities shall be deposited in the National Treasury as trust receipts: **PROVIDED**, That the same shall be used to augment its operating requirements in accordance with Section 1 and 2 of E.O. No. 1002, s. 1985: **PROVIDED, FURTHER**, That the AFP shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance, separate quarterly reports on its income, and the status of the trust receipts.

Failure to submit said requirements shall render any disbursement from said trust receipts void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 1002, s. 1987, and to appropriate criminal action under existing penal laws.

Implementation of this provision shall be subject to the provisions of COA-DBM-DOF Joint Circular No. 1-97 dated January 2, 1997.

2. **Realignment of Funds.** Any realignment of funds shall be subject to the approval by the President of the Philippines upon the joint recommendation of the Secretary of National Defense and Secretary of Budget and Management.

3. **Intelligence Funds.** No amount appropriated herein shall be released or disbursed for intelligence activities unless specifically identified and authorized as such intelligence fund under this Act and approved by the President of the Philippines: **PROVIDED**, That the use and release of savings to augment said funds are subject to prior approval by the President, upon recommendation of the Secretary of National Defense.

Implementation of this provision shall be subject to the guidelines to be issued by the DBM.

4. **Release of Funds for Personal Services.** No amount appropriated for personal services shall be released or disbursed unless such release or disbursement is done through the Land Bank of the Philippines (LBP), and subject to the following conditions:

i) Each individual shall personally open an Automatic Teller Machine (ATM) Payroll Account in his/her name at the LBP. For this purpose, the LBP shall, in addition to its standard know-your-customer procedures, independently confirm such individual's identity.

ii) All disbursements of appropriations for personal services shall be made through the ATM payroll account, whether through the ATM or over-the-counter.

In areas (determined by reference to the relevant local government unit) where the LBP does not maintain a branch or office where the individual can withdraw through an ATM or over-the-counter, the LBP shall enter into such arrangements with other banks or financial institutions as are necessary to disburse said appropriations: PROVIDED, That in all cases, the payroll account relating thereto shall nevertheless be opened with the LBP and all disbursements made through such other banks or financial institutions shall at all times be electronically traceable and issuing electronic receipts to prove disbursements directly to the individual concerned. PROVIDED, FURTHER, That any bank charges that may be incurred due to the said arrangement shall be paid by the DND.

5. **Combat Expenses.** An amount not exceeding One Hundred Thousand Pesos (P100,000) per quarter for each company or its equivalent in other services of the AFP, may be utilized by the tactical units of the AFP for incidental and necessary expenses incurred during operational exigencies. Such amount, chargeable as combat expense against the approved budget under MOOE of the Major Services of the AFP, shall be treated as cash advance subject to disbursement and liquidation in accordance with COA Circular Nos. 97-002 and 2004-006 dated February 10, 1997 and September 9, 2004, respectively, and other applicable COA issuances.

Implementation of this provision shall be in accordance with guidelines to be jointly issued by the DND and COA.

6. **Use of Appropriations Allotted for Longevity Pay.** Longevity pay shall be charged against the specific appropriations allotted for the purpose: **PROVIDED**, That in determining entitlement to longevity pay, the period of trainee service, ROTC Cadre Training, probationary training and cadet service in Service Academies and in the Philippine Air Force Flying School (PAFFS) not exceeding four (4) years, shall be considered as active military service.

7. **Restriction on AFP Expenditures.** No amount authorized herein for the AFP shall be used to fund expenditure requirements of military personnel in excess of the actual troop strength of each Major Service.

8. **Restriction on Use of Funds Allotted for Petroleum, Oil, Lubricants, and Medicines.** The amounts appropriated herein for petroleum, oil, lubricants, and medicines outlays for the AFP Major Services shall be used exclusively for the purchase or acquisition of such petroleum, oil, lubricants, and medicines, and in no case shall any portion thereof be utilized for any other purpose.

The Secretary of National Defense may authorize Department personnel, subject to appropriate internal control measures and safeguards, to inspect deliveries of petroleum, oil and lubricants serviced directly to aircrafts, vessels and motor vehicles utilized by the AFP.

9. **Purchase of Medicines.** The purchase of medicines by all AFP units, hospitals and clinics shall strictly comply with the Philippine National Drug Formulary prescribed by the DOH. They may likewise apply such other policies adopted by the DOH on the purchase of medicines, including those authorizing bulk and emergency purchases.

10. **Reservist Quota in Education and Training Program.** The reservists who are on regular annual active duty training and are duly qualified shall compose a minimum of three percent (3%) of the total number of participants in training and education, both local and abroad.

11. **Hospitalization of Reservist.** AFP hospitals shall also serve reservists during regular active duty training.

12. **Reimbursement of Expenses Incurred in Anti-Smuggling and Economic Subversion Operations.** Expenses incurred by the AFP in anti-smuggling, economic subversion or similar operations may be reimbursed out of the proceeds from the sale of items seized or confiscated by the AFP upon recommendation of the Secretary of National Defense and approval by the President of the Philippines, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987 and to pertinent budgeting, accounting and auditing rules and regulations.

GENERAL SUMMARY
DEPARTMENT OF NATIONAL DEFENSE

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. DND Proper (Office of the Secretary)	P 99,612,000	P 350,703,000	P 232,500,000	P 682,815,000
B. Government Arsenal	150,710,000	468,583,000	26,367,000	645,660,000
C. National Defense College of the Philippines	20,996,000	30,511,000		51,507,000
D. Office of Civil Defense	72,254,000	1,149,305,000		1,221,559,000
E. Philippine Veterans Affairs Office				
E.1 Philippine Veterans Affairs Office (Proper)	7,188,125,000	265,972,000		7,454,097,000
E.2 Veterans Memorial Medical Center	389,574,000	386,294,000	33,000,000	808,868,000
Sub-total, Philippine Veterans Affairs Office	7,577,699,000	652,266,000	33,000,000	8,262,965,000
F. Armed Forces of the Philippines				
F.1 Philippine Army (Land Forces)	29,923,780,000	5,331,087,000	158,670,000	35,413,537,000
F.2 Philippine Air Force (Air Force)	6,280,925,000	4,094,263,000	180,250,000	10,555,438,000
F.3 Philippine Navy (Naval Forces)	8,122,188,000	3,845,402,000	156,848,000	12,124,438,000
F.4 General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUs)	29,671,196,000	3,204,664,000	5,071,243,000	37,947,103,000
Sub-total, Armed Forces of the Philippines	73,998,089,000	16,475,416,000	5,567,011,000	96,040,516,000
Total New Appropriations, Department of National Defense	P81,919,360,000	P19,126,784,000	P 5,858,878,000	P106,905,022,000

XVIII. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations including locally-funded and foreign-assisted projects, as indicated hereunder.....P109,833,405,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 650,762,000	P 213,907,000		P 864,669,000
Sub-Total, General Administration and Support	650,762,000	213,907,000		864,669,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development	254,985,000	16,449,000		271,434,000
b. Regional Support (Planning and Design, Construction, Maintenance and Material Quality Control and Hydrology Divisions)	236,418,000	4,880,000		241,298,000
c. Operational Support for the Maintenance and Repair of Infrastructure Facilities and Other Related Activities	271,978,000	17,515,000		289,493,000
Sub-Total, Support to Operations	763,381,000	38,844,000		802,225,000
III. Operations				
a. Construction, Maintenance, Repair and Rehabilitation of Infrastructure Facilities		4,022,471,000	15,000,000	4,037,471,000
b. Maintenance, Repair and Rehabilitation of Infrastructure Facilities		1,805,960,000		1,805,960,000
c. Operational Support in the Maintenance and Repair of the Infrastructure Facilities and Other Related Activities of District/City Engineering Offices	2,042,577,000	84,845,000		2,127,422,000
d. Operational Support in the Maintenance and Repair of Infrastructure and Other Equipment Including Replacement of Parts, Regional Depot/Base Shops and Area Shops	665,627,000	39,933,000		705,560,000
Sub-Total, Operations	2,708,204,000	5,953,209,000	15,000,000	8,676,413,000
Total, Programs	4,122,347,000	6,205,960,000	15,000,000	10,343,307,000

GENERAL APPROPRIATIONS ACT, FY 2012

B. PROJECT(s)**I. Locally-Funded Project(s)****a. National Arterial and
Secondary Roads and Bridges**

63,718,323,000 63,718,323,000

**1. Assets Preservation of National Roads
Generated from Pavement Management System/
Highway Development and Management-4 (HDM-4)**

20,623,487,000 20,623,487,000

**a. Preventive Maintenance
(Intermittent Sections)**

7,590,578,000 7,590,578,000

1. National Arterial

5,122,004,000 5,122,004,000

a. National Capital Region

21,144,000 21,144,000

1. Metro Manila 2nd Sub-DEO

21,144,000 21,144,000

a. Muntinlupa City (Lone District)

21,144,000 21,144,000

1. Daang Maharlika (L2)

21,144,000 21,144,000

a. K0027+499-K0028+501

21,144,000 21,144,000

b. Region I

236,699,000 236,699,000

1. Ilocos Norte 2nd DEO

7,380,000 7,380,000

a. ILOCOS NORTE (SECOND DISTRICT)

7,380,000 7,380,000

1. Manila North Road

7,380,000 7,380,000

a. K0469+970-K0470+588

7,380,000 7,380,000

2. Ilocos Sur 1st DEO

14,967,000 14,967,000

a. ILOCOS SUR (FIRST DISTRICT)

14,967,000 14,967,000

1. Manila North Road

14,967,000 14,967,000

a. K0401+000-K0402+000

13,113,000 13,113,000

b. K0413+322-K0413+495

1,854,000 1,854,000

3. Ilocos Sur 2nd DEO

54,998,000 54,998,000

a. ILOCOS SUR (SECOND DISTRICT)

54,998,000 54,998,000

1. Manila North Road

54,998,000 54,998,000

a. K0326+000-K0326+454

5,954,000 5,954,000

b. K0344+863-K0345+775

12,064,000 12,064,000

c. K0377+000-K0377+873

11,409,000 11,409,000

d. K0390+000-K0392+000

25,571,000 25,571,000

4. La Union 1st DEO

55,728,000 55,728,000

a. LA UNION (FIRST DISTRICT)

55,728,000 55,728,000

1. Manila North Road	55,728,000	55,728,000
a. K0265+(-334)-K0266+280	21,243,000	21,243,000
b. K0268+741-K0268+941	2,623,000	2,623,000
c. K0270+000-K0272+393	31,862,000	31,862,000
5. Pangasinan 2nd DEO	18,520,000	18,520,000
a. PANGASINAN (FOURTH DISTRICT)	18,520,000	18,520,000
1. Pangasinan-La Union Inter-Provl Rd	14,851,000	14,851,000
a. K0381+000-K0381+520 (S00305LZ)	5,081,000	5,081,000
b. K0398+000-K0399+000 (S00269LZ)	9,770,000	9,770,000
2. Urdaneta Jct-Lingayen Rd via Zambales	3,669,000	3,669,000
a. K0375+388-K0376+000	3,669,000	3,669,000
6. Pangasinan 3rd DEO	34,563,000	34,563,000
a. PANGASINAN (FIFTH DISTRICT)	11,266,000	11,266,000
1. Urdaneta Jct-Dagupan-Lingayen Rd	11,266,000	11,266,000
a. K0186+000-K0186+822	11,266,000	11,266,000
b. PANGASINAN (SIXTH DISTRICT)	23,297,000	23,297,000
1. Bakit-Bakit Jct-Umingan Rd	23,297,000	23,297,000
a. K0177+(-174)-K0179+000	12,684,000	12,684,000
b. K0180+000-K0180+538	3,234,000	3,234,000
c. K0182+000-K0183+259	7,379,000	7,379,000
7. Pangasinan Sub DEO	50,543,000	50,543,000
a. PANGASINAN (THIRD DISTRICT)	50,543,000	50,543,000
1. Carmen Jct-Bayambang-Manat Road	17,522,000	17,522,000
a. K0203+(-645)-K0205+167	17,522,000	17,522,000
2. Urdaneta Jct-Dagupan Rd	33,021,000	33,021,000
a. K0192+370-K0193+960	11,067,000	11,067,000
b. K0191+398-K0194+680	21,954,000	21,954,000
c. Cordillera Administrative Region	104,095,000	104,095,000
1. Abra DEO	40,787,000	40,787,000
a. Abra (Lone District)	40,787,000	40,787,000
1. Abra-Ilocos Sur Road	37,730,000	37,730,000
a. K0393+000-K0395+000	23,794,000	23,794,000
b. K0396+000-K0397+167	13,936,000	13,936,000
2. Abra-Kalinga Road	3,057,000	3,057,000
a. K0409+500-K0409+900	3,057,000	3,057,000

2. Baguio City DEO	23,078,000	23,078,000
a. Baguio City (Lone District)	23,078,000	23,078,000
1. Abanao Road	3,648,000	3,648,000
a. Chainage 0272-Chainage 0352	3,648,000	3,648,000
2. Gov Pack Road	8,180,000	8,180,000
a. K0249+(-409)-K0249+001	8,180,000	8,180,000
3. Kayang St	1,768,000	1,768,000
a. Chainage 0300-Chainage 0392	1,768,000	1,768,000
4. Leonard Wood Road	1,829,000	1,829,000
a. K0250+(-129)-K0250+171	1,829,000	1,829,000
5. Quirino H-Way (Baguio-Bauang)	7,653,000	7,653,000
a. K0299+(-575)-K0299+000	7,653,000	7,653,000
3. Benguet 1st DEO	38,864,000	38,864,000
a. Benguet (Lone District)	38,864,000	38,864,000
1. Kennon Road	38,864,000	38,864,000
a. K0216+(-845)-K0216+000	5,763,000	5,763,000
b. K0216+220-K0217+000	5,647,000	5,647,000
c. K0227+122-K0228+000	9,024,000	9,024,000
d. K0229+000-K0229+952	10,208,000	10,208,000
e. K0234+000-K0234+779	8,222,000	8,222,000
4. Mt. Province DEO	1,366,000	1,366,000
a. Mountain Province (Lone District)	1,366,000	1,366,000
1. Baguio-Bontoc Road	1,366,000	1,366,000
a. K0343+000-K0343+390	1,366,000	1,366,000
d. Region II	393,520,000	393,520,000
1. Cagayan 1st DEO	88,960,000	88,960,000
a. Cagayan (First District)	88,960,000	88,960,000
1. Cagayan Valley Road	88,960,000	88,960,000
a. K0530+283-K0532+000	24,400,000	24,400,000
b. K0532+000-K0533+000	10,774,000	10,774,000
c. K0539+000-K0541+000	29,480,000	29,480,000
d. K0546+470-K0546+970	7,341,000	7,341,000
e. K0546+970-K0548+373	15,953,000	15,953,000
f. K0550+000-K0550+094	1,012,000	1,012,000

2. Cagayan 3rd DEO	22,548,000	22,548,000
a. Cagayan (Third District)	22,548,000	22,548,000
1. Cagayan Valley Road	12,618,000	12,618,000
a. K0461+537-K0461+885	3,966,000	3,966,000
b. K0483+440-K0483+740	3,420,000	3,420,000
c. K0483+068-K0483+172	1,186,000	1,186,000
d. K0484+000-K0484+377	4,046,000	4,046,000
2. Cagayan-Apayao Road (Tuguegarao Sect)	9,930,000	9,930,000
a. K0484+674-K0484+800	1,684,000	1,684,000
b. K0485+620-K0486+237	8,246,000	8,246,000
3. Isabela 1st DEO	149,483,000	149,483,000
a. Isabela (First District)	149,483,000	149,483,000
1. Daang Maharlika (LZ) Road	149,483,000	149,483,000
a. K0394+000-K0394+470	4,878,000	4,878,000
b. K0402+000-K0402+1200	13,677,000	13,677,000
c. K0409+000-K0409+990	10,886,000	10,886,000
d. K0412+958-K0414+403	21,141,000	21,141,000
e. K0416+268-K0418+396	31,315,000	31,315,000
f. K0418+396-K0420+000	18,171,000	18,171,000
g. K0420+422-K0421+000	6,498,000	6,498,000
h. K0435+000-K0437+000	22,719,000	22,719,000
i. K0437+558-K0437+860	3,241,000	3,241,000
j. K0439+000-K0439+352	3,778,000	3,778,000
k. K0439+352-K0440+000	7,330,000	7,330,000
l. K0444+451-K0445+000	5,849,000	5,849,000
4. Isabela 2nd DEO	40,009,000	40,009,000
a. Isabela (Second District)	40,009,000	40,009,000
1. Daang Maharlika (LZ)	36,364,000	36,364,000
a. K0388+330-K0388+810	5,472,000	5,472,000
b. K0389+990-K0391+(-149)	9,701,000	9,701,000
c. K0391+050-K0392+900	21,191,000	21,191,000
2. Naguilian-Sn Mariano Road	3,645,000	3,645,000
a. K0386+000-K0386+546	3,645,000	3,645,000
5. Isabela 3rd DEO	43,244,000	43,244,000
a. Isabela (Third District)	43,244,000	43,244,000
1. Daang Maharlika (LZ)	43,244,000	43,244,000
a. K0352+455.40-K0354+099.40	16,750,000	16,750,000
b. K0361+640-K0361+820	2,052,000	2,052,000
c. K0367+100-K0370+104 (with exception)	21,831,000	21,831,000
d. K0370+104-K0370+154	673,000	673,000
e. K0370+154-K0370+294	1,938,000	1,938,000

6. Isabela 4th DEO	49,276,000	49,276,000
a. Isabela (Fourth District)	49,276,000	49,276,000
1. Daang Maharlika (LZ)	49,276,000	49,276,000
a. K0328+156-K0329+897	19,538,000	19,538,000
b. K0331+000-K0333+000	22,799,000	22,799,000
c. K0334+000-K0334+609	6,939,000	6,939,000
e. Region III	350,222,000	350,222,000
1. Bataan 1st DEO	23,991,000	23,991,000
a. Bataan (First District)	23,991,000	23,991,000
1. Gapan-Olongapo Road	10,747,000	10,747,000
a. K0115+000-K0115+700	10,747,000	10,747,000
2. Roman Expressway	13,244,000	13,244,000
a. K0113+484-K0114+000	7,460,000	7,460,000
b. K0116+900-K0117+300	5,784,000	5,784,000
2. Bulacan 1st DEO	29,899,000	29,899,000
a. Bulacan (First District)	19,687,000	19,687,000
1. Daang Maharlika (LZ)	19,687,000	19,687,000
a. K0042+238-K0043+673	19,687,000	19,687,000
b. Bulacan (Second District)	10,212,000	10,212,000
1. Daang Maharlika (LZ)	10,212,000	10,212,000
a. K0041+221-K0042+000	10,212,000	10,212,000
3. Bulacan 2nd DEO	70,688,000	70,688,000
a. Bulacan (Third District)	70,688,000	70,688,000
1. Daang Maharlika (LZ)	70,688,000	70,688,000
a. K0053+000-K0054+000	13,340,000	13,340,000
b. K0054+000-K0054+316	4,196,000	4,196,000
c. K0069+357-K0070+000	7,690,000	7,690,000
d. K0077+26-K0080+000	40,652,000	40,652,000
e. K0080+000-K0080+367	4,810,000	4,810,000
4. Nueva Ecija 1st DEO	67,094,000	67,094,000
a. Nueva Ecija (First District)	36,063,000	36,063,000
1. Daang Maharlika (LZ)	36,063,000	36,063,000
a. K0129+000-K0129+945	12,394,000	12,394,000
b. K0132+000-K0133+000	12,982,000	12,982,000
c. K0135+180-K0136+000	10,687,000	10,687,000

b. Nueva Ecija (Second District)	31,031,000	31,031,000
1. Daang Maharlika (LZ)	31,031,000	31,031,000
a. K0159+247-K0161+000	31,031,000	31,031,000
5. Nueva Ecija 2nd DEO	84,497,000	84,497,000
a. Nueva Ecija (Fourth District)	50,052,000	50,052,000
1. Daang Maharlika (LZ)	50,052,000	50,052,000
a. K086+194-K087+127	7,475,000	7,475,000
b. K093+710-K095+105	18,752,000	18,752,000
c. K0102+360-K0102+597	10,581,000	10,581,000
d. K0100+826-K0101+266	5,827,000	5,827,000
e. K0101+800-K0102+360	7,417,000	7,417,000
b. Nueva Ecija (Third District)	34,445,000	34,445,000
1. Nueva Ecija-Aurora Road	18,883,000	18,883,000
a. K0121+000-K0121+800	7,343,000	7,343,000
b. K0128+410-K0129+300	7,737,000	7,737,000
c. K0152+286-K0152+700	3,803,000	3,803,000
2. Sta. Rosa-Tarlac Road	15,562,000	15,562,000
a. K0108+(-174)-K0108+500	6,950,000	6,950,000
b. K0108+(-254)-K0108+(-174)	918,000	918,000
c. K0113+000-K0114+000	3,008,000	3,008,000
d. K0116+000-K0116+700	4,686,000	4,686,000
6. Pampanga 2nd DEO	4,218,000	4,218,000
a. Pampanga (Second District)	4,218,000	4,218,000
1. Angeles-Porac-Floridablanca-Dinalupihan Road	4,218,000	4,218,000
a. K0094+610-K0095+000	4,218,000	4,218,000
7. Pampanga Sub-DEO	6,191,000	6,191,000
a. Pampanga (First District)	6,191,000	6,191,000
1. Angeles-Porac-Floridablanca-Dinalupihan Road	6,191,000	6,191,000
a. K0084+(-615)-K0084+264	6,191,000	6,191,000
8. Tarlac DEO	47,908,000	47,908,000
a. Tarlac (First District)	15,611,000	15,611,000
1. Romulo Highway	15,611,000	15,611,000
a. K0143+000-K0144+000	11,743,000	11,743,000
b. K0153+000-K0153+329	3,868,000	3,868,000

b. Tarlac (Second District)	32,297,000	32,297,000
1. Romulo Highway	23,369,000	23,369,000
a. K0124+(-667)-K0124+306	18,985,000	18,985,000
b. K0125+244-K0125+525	4,384,000	4,384,000
2. Tarlac-Sta. Rosa Road	8,928,000	8,928,000
a. K0136+(-045)-K0136+715	8,928,000	8,928,000
9. Tarlac Sub-DEO	15,736,000	15,736,000
a. Tarlac (Third District)	15,736,000	15,736,000
1. Tarlac-Sta. Rosa Road	15,736,000	15,736,000
a. K0131+200-K0132+000	6,694,000	6,694,000
b. K0129+(-938)-K0129+(-170)	9,042,000	9,042,000
f. Region IV-A	793,398,000	793,398,000
1. Batangas 1st DEO	59,839,000	59,839,000
a. Batangas (First District)	59,839,000	59,839,000
1. Palico-Balayan-Batangas Road	59,839,000	59,839,000
a. K0097+623-K0098+995	16,368,000	16,368,000
b. K0101+000-K0101+618	8,471,000	8,471,000
c. K0094+000-K0097+000	35,000,000	35,000,000
2. Batangas 2nd DEO	78,756,000	78,756,000
a. Batangas (Second District)	78,756,000	78,756,000
1. Batangas-Tabangao-Lobo Road	5,340,000	5,340,000
a. K0149+598-K0150+014	5,340,000	5,340,000
2. Manila-Batangas Road	10,841,000	10,841,000
a. K0105+000-K0105+754	10,841,000	10,841,000
3. Palico-Balayan-Batangas Road	62,575,000	62,575,000
a. K0141+(-735)-K0142+003	22,817,000	22,817,000
b. K0145+000-K0145+803	11,053,000	11,053,000
c. K0146+190-K0146+642	5,927,000	5,927,000
d. K0143+000-K0144+737	22,778,000	22,778,000
3. Batangas 3rd DEO	33,857,000	33,857,000
a. Batangas (Third District)	33,857,000	33,857,000
1. Daang Maharlika (LZ)	25,081,000	25,081,000
a. K0063+300-K0065+000	25,081,000	25,081,000

2. Manila-Batangas Road	8,776,000	8,776,000
a. K061+907-K062+805	8,776,000	8,776,000
4. Batangas 4th DEO	9,820,000	9,820,000
a. Batangas (Fourth District)	9,820,000	9,820,000
1. Manila-Batangas Road	9,820,000	9,820,000
a. K0073+(-695)-K0073+(-585)	2,321,000	2,321,000
b. K0081+852-K0082+268	7,499,000	7,499,000
5. Cavite DEO	135,982,000	135,982,000
a. Cavite (Fifth District)	12,622,000	12,622,000
1. Dasmariñas-Carmona Road	12,622,000	12,622,000
a. K0040+222-K0040+562	4,143,000	4,143,000
b. K0047+794-K0047+929	1,691,000	1,691,000
c. K0048+856-K0049+014	2,263,000	2,263,000
d. K0050+000-K0050+340	4,525,000	4,525,000
b. Cavite (Fourth District)	47,733,000	47,733,000
1. Dasmariñas-Carmona Road	44,342,000	44,342,000
a. K0036+651-K0037+033	4,342,000	4,342,000
b. K0037+033-K0039+524	40,000,000	40,000,000
2. Dasmariñas-Trece Martires City-Maic Road	3,391,000	3,391,000
a. K0034+000-K0034+120	1,576,000	1,576,000
b. K0035+000-K0035+145	1,815,000	1,815,000
c. Cavite (Sixth District)	75,627,000	75,627,000
1. Dasmariñas-Trece Martires City-Maic Road	8,419,000	8,419,000
a. K0047+000-K0047+351	6,715,000	6,715,000
b. K0043+395-K0043+565	1,704,000	1,704,000
2. Novleta-Maic-Tagaytay Road	23,746,000	23,746,000
a. K0031+177-K0032+150	12,910,000	12,910,000
b. K0033+790-K0033+1010	2,584,000	2,584,000
c. K0034+327-K0034+947	8,252,000	8,252,000
3. Tanza Div Road	6,058,000	6,058,000
a. K0033+(-618)-K0033+000	6,058,000	6,058,000
4. Tanza-Trece Martires City-Indang Road	37,404,000	37,404,000
a. K0036+197-K0036+847	7,760,000	7,760,000
b. K0040+117-K0040+739	7,304,000	7,304,000
c. K0043+000-K0044+000	9,611,000	9,611,000
d. K0046+000-K0046+600	7,046,000	7,046,000
e. K0046+603-K0046+1533	5,683,000	5,683,000

6. Cavite Sub-DEO	97,856,000	97,856,000
a. Cavite (Seventh District)	97,856,000	97,856,000
1. Naic Div Road	8,261,000	8,261,000
a. K0046+915-K0047+517	8,261,000	8,261,000
2. Tagaytay-Batangas via Tuy Road	66,677,000	66,677,000
a. K0062+151-K0062+995	11,398,000	11,398,000
b. K0063+000-K0063+685	9,251,000	9,251,000
c. K0069+149-K0069+180	474,000	474,000
d. K0065+003-K0065+069	891,000	891,000
e. K0066+180-K0066+998	11,207,000	11,207,000
f. K0067+000-K0068+997	27,332,000	27,332,000
g. K0069+000-K0069+425	6,124,000	6,124,000
3. Tagaytay-Manila via Silang Road	22,918,000	22,918,000
a. K0055+379-K0055+620	5,802,000	5,802,000
b. K0057+351-K0058+116	17,116,000	17,116,000
7. Laguna 1st DEO	60,640,000	60,640,000
a. Laguna (Fourth District)	60,640,000	60,640,000
1. Calamba-Sta Cruz-Famy Jct Road	60,640,000	60,640,000
a. K0080+486-K0080+862	4,035,000	4,035,000
b. K0084+062-K0085+000	10,056,000	10,056,000
c. K0090+418-K0090+905	5,227,000	5,227,000
d. K0096+000-K0096+967	10,378,000	10,378,000
e. K0100+315-K0100+400	871,000	871,000
f. K0100+930-K0101+498	5,073,000	5,073,000
g. K0080+000-K0080+486	5,216,000	5,216,000
h. K0103+712-K0104+152	4,299,000	4,299,000
i. K0093+000-K0093+843	8,827,000	8,827,000
j. K0085+678-K0086+322	6,658,000	6,658,000
8. Laguna 2nd DEO	52,253,000	52,253,000
a. Laguna (First District)	10,208,000	10,208,000
1. Biñan-Cavite Road	10,208,000	10,208,000
a. K0035+(-860)-K0035+(-660)	4,083,000	4,083,000
b. K0035+405-K0035+705	6,125,000	6,125,000
b. Laguna (Second District)	42,045,000	42,045,000
1. Daang Maharlika (LZ)	42,045,000	42,045,000
a. K0053+1050-K0055+500	24,705,000	24,705,000
b. K0056+134-K0056+930	17,340,000	17,340,000
9. Laguna Sub-DEO	102,948,000	102,948,000
a. Laguna (Third District)	102,948,000	102,948,000

1. Daang Maharlika (LZ)	84,430,000	84,430,000
a. K0073+000-K0074+000	13,575,000	13,575,000
b. K0075+000-K0075+970	12,910,000	12,910,000
c. K0077+000-K0080+000	38,208,000	38,208,000
d. K0081+000-K0082+000	12,918,000	12,918,000
e. K0091+000-K0091+520	6,819,000	6,819,000
2. Calauan-Magcarlan Bdry Road	18,518,000	18,518,000
a. K0077+000-K0078+005	8,892,000	8,892,000
b. K0085+000-K0085+1020	9,626,000	9,626,000
10. Quezon 1st DEO	25,955,000	25,955,000
a. Quezon (First District)	25,955,000	25,955,000
1. Daang Maharlika (LZ)	18,996,000	18,996,000
a. K0122+(-097)-K0122+162	2,791,000	2,791,000
b. K0123+164-K0124+648	16,205,000	16,205,000
2. Lucena-Tayabas-Lucban-Sampaloc-Mauban Port Road	6,959,000	6,959,000
a. K0143+000-K0143+450	3,022,000	3,022,000
b. K0145+169-K0145+323	943,000	943,000
c. K0154+000-K0154+490	2,994,000	2,994,000
11. Quezon 2nd DEO	39,512,000	39,512,000
a. Quezon (Second District)	39,512,000	39,512,000
1. Daang Maharlika (LZ)	39,512,000	39,512,000
a. K0094+591-K0094+891	6,373,000	6,373,000
b. K0112+000-K0114+000	26,227,000	26,227,000
c. K0116+170-K0116+700	6,912,000	6,912,000
12. Quezon 3rd DEO	9,378,000	9,378,000
a. Quezon (Third District)	9,378,000	9,378,000
1. Gumaca-Pitogo-Mulanay-Sn Narciso Rd	9,378,000	9,378,000
a. K0209+000-K0209+610	6,589,000	6,589,000
b. K0234+000-K0234+289	2,789,000	2,789,000
13. Quezon 4th DEO	26,994,000	26,994,000
a. Quezon (Fourth District)	26,994,000	26,994,000
1. Gumaca-Pitogo-Mulanay-Sn Narciso Rd	18,956,000	18,956,000
a. K0197+000-K0199+000	18,956,000	18,956,000
2. Quirino H-way	8,038,000	8,038,000
a. K0262+203-K0262+731	5,986,000	5,986,000
b. K0266+893-K0267+059	684,000	684,000
c. K0267+101-K0267+219	1,368,000	1,368,000

14. Rizal 1st DEO	40,296,000	40,296,000
a. Antipolo City (First District)	21,030,000	21,030,000
1. Marikina-Infanta Road	21,030,000	21,030,000
a. K0022+160-K0023+088	21,030,000	21,030,000
b. Rizal (First District)	19,266,000	19,266,000
1. Manila East Road	19,266,000	19,266,000
a. K0029+000-K0030+002	4,789,000	4,789,000
b. K0033+000-K0033+670	14,477,000	14,477,000
15. Rizal 2nd DEO	19,312,000	19,312,000
a. Rizal (Second District)	19,312,000	19,312,000
1. Manila East Road	13,343,000	13,343,000
a. K0046+000-K0046+986	13,343,000	13,343,000
2. Sagbat-Pililla Div Road	5,969,000	5,969,000
a. K0052+000-K0052+500	5,969,000	5,969,000
g. Region IV-B	239,041,000	239,041,000
1. Marinduque DEO	8,185,000	8,185,000
a. Marinduque (Lone District)	8,185,000	8,185,000
1. Marinduque Circumferential Road	8,185,000	8,185,000
a. K0045+873-K0046+136	2,570,000	2,570,000
b. K0063+150-K0063+700	5,615,000	5,615,000
2. Mindoro Occidental DEO	3,009,000	3,009,000
a. Mindoro Occidental (Lone District)	3,009,000	3,009,000
1. Mindoro Oriental/Occidental East Coastal Road	3,009,000	3,009,000
a. K0222+054-K0222+366	3,009,000	3,009,000
3. Mindoro Oriental DEO	187,827,000	187,827,000
a. Mindoro Oriental (First District)	187,827,000	187,827,000
1. Calapan North Road	103,911,000	103,911,000
a. K0012+642-K0013+375	7,167,000	7,167,000
b. K0018+000-K0018+800	6,922,000	6,922,000
c. K0016+595-K0017+000	2,507,000	2,507,000
d. K0017+000-K0017+017	164,000	164,000
e. K0017+200-K0018+000	4,891,000	4,891,000
f. K0030+000-K0030+680	4,365,000	4,365,000
g. K0030+908-K0031+194	2,801,000	2,801,000

h. K0031+519-K0031+739	2,160,000	2,160,000
i. K0037+000-K0037+170	1,642,000	1,642,000
j. K0038+000-K0040+277	12,412,000	12,412,000
k. K0043+000-K0046+980	35,115,000	35,115,000
l. K0050+644-K0050+984	2,113,000	2,113,000
m. K0053+775-K0053+835	579,000	579,000
n. K0054+810-K0057+000	21,073,000	21,073,000
2. Calapan South Road	31,774,000	31,774,000
a. K0016+1147-K0017+000	1,995,000	1,995,000
b. K0017+000-K0017+100	997,000	997,000
c. K0036+846-K0039+000	21,445,000	21,445,000
d. K0046+000-K0046+770	7,337,000	7,337,000
3. CSR Jct-Minas Road	52,142,000	52,142,000
a. K0036+000-K0037+000	9,718,000	9,718,000
b. K0039+000-K0039+680	4,158,000	4,158,000
c. K0041+491-K0043+560	18,951,000	18,951,000
d. K0045+041-K0046+808	19,315,000	19,315,000
4. Palawan 3rd DEO	6,548,000	6,548,000
a. Palawan (Second District)	6,548,000	6,548,000
1. Puerto Princesa South Road	6,548,000	6,548,000
a. K0001+(-1024)-K0001+000	6,548,000	6,548,000
5. Southern Mindoro DEO	33,472,000	33,472,000
a. Mindoro Oriental (Second District)	33,472,000	33,472,000
1. Calapan South Road	33,472,000	33,472,000
a. K0154+000-K0154+510	4,450,000	4,450,000
b. K0155+000-K0156+000	9,619,000	9,619,000
c. K0158+000-K0159+000	9,667,000	9,667,000
d. K0166+976-K0167+650	7,089,000	7,089,000
e. K0169+692-K0169+812	1,169,000	1,169,000
f. K0173+370-K0173+520	1,478,000	1,478,000
h. Region V	390,467,000	390,467,000
1. Albay 1st DEO	39,376,000	39,376,000
a. Albay (First District)	39,376,000	39,376,000
1. DM Jct-Legazpi-Sto Domingo- Tabaco-Cam. Sur Bdry	39,376,000	39,376,000
a. K0572+000-K0575+627	22,115,000	22,115,000
b. K0581+000-K0582+000	5,785,000	5,785,000
c. K0583+000-K0584+850	11,476,000	11,476,000
2. Albay 2nd DEO	44,614,000	44,614,000
a. Albay (Second District)	44,614,000	44,614,000

GENERAL APPROPRIATIONS ACT, FY 2012

1. Daang Maharlika (LZ)	44,614,000	44,614,000
a. K0516+603-K0517+500	10,556,000	10,556,000
b. K0517+802-K0519+401	20,945,000	20,945,000
c. K0535+000-K0536+000	13,113,000	13,113,000
3. Albay 3rd DEO	22,327,000	22,327,000
a. Albay (Third District)	22,327,000	22,327,000
1. Daang Maharlika (LZ)	22,327,000	22,327,000
a. K0505+510-K0506+397	8,768,000	8,768,000
b. K0508+000-K0508+500	5,700,000	5,700,000
c. K0509+000-K0509+689	7,859,000	7,859,000
4. Albay Sub-DEO	1,559,000	1,559,000
a. Albay (Third District)	1,559,000	1,559,000
1. Daang Maharlika (LZ)	1,559,000	1,559,000
a. K0507+543-K0507+688	1,559,000	1,559,000
5. Camarines Norte DEO	57,631,000	57,631,000
a. Camarines Norte (Second District)	57,631,000	57,631,000
1. Daang Maharlika (LZ)	57,631,000	57,631,000
a. K0337+000-K0339+000	21,035,000	21,035,000
b. K0342+000-K0344+500	13,120,000	13,120,000
c. K0361+000-K0361+980	12,851,000	12,851,000
d. K0367+000-K0367+990	10,625,000	10,625,000
6. Camarines Sur 2nd DEO	36,399,000	36,399,000
a. Camarines Sur (Third District)	36,399,000	36,399,000
1. Daang Maharlika (LZ)	36,399,000	36,399,000
a. K0436+(-888)-K0436+000	10,000,000	10,000,000
b. K0452+000-K0454+000	26,399,000	26,399,000
7. Camarines Sur 3rd DEO	14,782,000	14,782,000
a. Camarines Sur (Fourth District)	14,782,000	14,782,000
1. Tigaon-Goa-Sn Jose-Lagonoy-Guijalo via Sn Vicente	14,782,000	14,782,000
a. K0481+000-K0481+451	2,755,000	2,755,000
b. K0486+020-K0488+000	12,027,000	12,027,000
8. Camarines Sur 4th DEO	17,729,000	17,729,000
a. Camarines Sur (Fifth District)	17,729,000	17,729,000
1. Daang Maharlika (LZ)	17,729,000	17,729,000
a. K0461+000-K0462+992	17,729,000	17,729,000

9. Camarines Sur 5th DEO	22,791,000	22,791,000
a. Camarines Sur (First District)	22,791,000	22,791,000
1. Rolando R. Andaya Highway	22,791,000	22,791,000
a. K0282+000-K0282+900	11,802,000	11,802,000
b. K0285+000-K0285+838	10,989,000	10,989,000
10. Masbate 2nd DEO	18,341,000	18,341,000
a. Masbate (Third District)	18,341,000	18,341,000
1. Masbate-Cataingan-Placer Road	18,341,000	18,341,000
a. K0021+000-K0022+019	6,670,000	6,670,000
b. K0045+962-K0046+270	1,957,000	1,957,000
c. K0092+000-K0092+994	9,714,000	9,714,000
11. Sorsogon 1st DEO	101,162,000	101,162,000
a. Sorsogon (First District)	101,162,000	101,162,000
1. Daang Maharlika (LZ)	101,162,000	101,162,000
a. K0546+000-K0547+000	12,133,000	12,133,000
b. K0549+000-K0551+000	24,306,000	24,306,000
c. K0556+000-K0557+000	12,171,000	12,171,000
d. K0558+000-K0559+000	12,098,000	12,098,000
e. K0540+(-547)-K0540+(-250)	1,245,000	1,245,000
f. K0584+000-K0587+000	39,209,000	39,209,000
12. Sorsogon 2nd DEO	13,756,000	13,756,000
a. Sorsogon (Second District)	13,756,000	13,756,000
1. Daang Maharlika (LZ)	13,756,000	13,756,000
a. K0634+000-K0634+630	6,756,000	6,756,000
b. K0613+350-K0614+000	7,000,000	7,000,000
i. Region VI	137,808,000	137,808,000
1. Capiz 1st DEO	15,342,000	15,342,000
a. Capiz (First District)	15,342,000	15,342,000
1. Iloilo-Capiz Road (New Route)	15,342,000	15,342,000
a. K0106+(-993)-K0106+(-133)	3,994,000	3,994,000
b. K0108+000-K0108+100	732,000	732,000
c. K0114+1035-K0115+463	10,616,000	10,616,000
2. Capiz 2nd DEO	9,367,000	9,367,000
a. Capiz (Second District)	9,367,000	9,367,000
1. Iloilo-Capiz Road (New Route)	9,367,000	9,367,000
a. K0095+700-K097+102	9,367,000	9,367,000

3. Iloilo 1st DEO	1,000,000	1,000,000
a. Iloilo (First District)	1,000,000	1,000,000
1. Iloilo-Antique Road	1,000,000	1,000,000
a. K0010+000-K0010+102	1,000,000	1,000,000
4. Iloilo 4th DEO	29,204,000	29,204,000
a. Iloilo (Second District)	29,204,000	29,204,000
1. Iloilo East Coast-Capiz Road	14,463,000	14,463,000
a. K0283+000-K0284+000	6,779,000	6,779,000
b. K0284+000-K0284+570	3,864,000	3,864,000
c. K0285+409-K0285+972	3,820,000	3,820,000
2. Iloilo-Capiz Road (New Route)	14,741,000	14,741,000
a. K0018+0-K0020+66	14,741,000	14,741,000
5. Negros Occidental 1st DEO	16,333,000	16,333,000
a. Negros Occidental (First District)	1,000,000	1,000,000
1. Bacolod North Road	1,000,000	1,000,000
a. K0144+700-K0144+784	1,000,000	1,000,000
b. Negros Occidental (Second District)	15,333,000	15,333,000
1. Bacolod North Road	15,333,000	15,333,000
a. K0045+000-K0047+000	15,333,000	15,333,000
6. Negros Occidental 3rd DEO	66,562,000	66,562,000
a. Negros Occidental (Sixth District)	66,562,000	66,562,000
1. Bacolod South Road	16,061,000	16,061,000
a. K0085+000-K0086+061	16,061,000	16,061,000
2. Kabankalan-Bais Road	23,173,000	23,173,000
a. K0093+540-K0093+832	3,133,000	3,133,000
b. K0111+590-K0113+680	20,040,000	20,040,000
3. Bacolod South Road (Hinobaan-Kabankalan Section)	27,328,000	27,328,000
a. K0094+000-K0094+250	2,443,000	2,443,000
b. K0103+511-K0104+003	4,966,000	4,966,000
c. K0149+093-K0149+875	7,641,000	7,641,000
d. K0161+504-K0162+350	8,076,000	8,076,000
e. K0164+405-K0164+835	4,202,000	4,202,000

j. Region VII	441,241,000	441,241,000
1. Bohol 2nd Sub-DEO	10,626,000	10,626,000
a. Bohol (Second District)	10,626,000	10,626,000
1. Loay Interior Road	10,626,000	10,626,000
a. K0138+000-K0138+795	10,626,000	10,626,000
2. Cebu 4th DEO	88,150,000	88,150,000
a. Cebu (Second District)	88,150,000	88,150,000
1. M. Bacalso Ave (Cebu South Rd)	57,665,000	57,665,000
a. K0061+450-K0062+300	8,426,000	8,426,000
b. K0081+000-K0081+980	10,030,000	10,030,000
c. K0086+000-K0086+820	2,392,000	2,392,000
d. K0106+807-K0108+805	19,145,000	19,145,000
e. K0111+912-K0112+000	1,036,000	1,036,000
f. K0134+000-K0135+710	16,636,000	16,636,000
2. Santander-Barili-Toledo Rd	30,485,000	30,485,000
a. K0143+196-K0143+286	888,000	888,000
b. K0190+993-K0192+002	10,338,000	10,338,000
c. K0200+162-K0201+000	9,454,000	9,454,000
d. K0202+000-K0202+567	5,994,000	5,994,000
e. K0208+000-K0208+390	3,811,000	3,811,000
3. Cebu 5th DEO	124,066,000	124,066,000
a. Cebu (Fifth District)	124,066,000	124,066,000
1. Cebu North Hagnaya Wharf Rd	121,489,000	121,489,000
a. K0016+000-K0019+000	41,142,000	41,142,000
b. K0027+343-K0032+000	63,625,000	63,625,000
c. K0048+000-K0048+453	6,951,000	6,951,000
d. K0058+000-K0058+637	9,771,000	9,771,000
2. Cebu North Hagnaya Wharf Rd	2,577,000	2,577,000
a. K0046+550-K0046+718	2,577,000	2,577,000
4. Cebu 6th DEO	35,340,000	35,340,000
a. Cebu (Sixth District)	35,340,000	35,340,000
1. Cebu North Hagnaya Wharf Rd	35,340,000	35,340,000
a. K0008+(-703)-K0008+269	9,541,000	9,541,000
b. K0008+493-K0009+205	7,176,000	7,176,000
c. K0010+000-K0012+000	18,623,000	18,623,000
5. Cebu City DEO	87,368,000	87,368,000
a. Cebu City (Second District)	87,368,000	87,368,000

GENERAL APPROPRIATIONS ACT, FY 2012

1. N Bacalso Ave (Cebu South)	18,789,000	18,789,000
a. Chainage 0810-Chainage 1770	18,789,000	18,789,000
2. Cebu North Road	8,232,000	8,232,000
a. K0001+(-048)-K0001+653	8,232,000	8,232,000
3. N Bacalso Ave (Cebu South)	60,347,000	60,347,000
a. K0005+107-K0006+754	28,436,000	28,436,000
b. K0005+(-954)-K0005+(-614)	6,322,000	6,322,000
c. Chainage 1000-Chainage 2704	25,589,000	25,589,000
6. Negros Oriental 3rd DEO	95,691,000	95,691,000
a. Negros Oriental (Third District)	95,691,000	95,691,000
1. Dumaguete South Road	95,691,000	95,691,000
a. K0006+(-649)-K0006+(-146)	6,304,000	6,304,000
b. K0011+000-K0012+000	9,991,000	9,991,000
c. K0025+400-K0026+000	7,163,000	7,163,000
d. K0043+500-K0044+804	12,851,000	12,851,000
e. K0054+000-K0056+000	24,648,000	24,648,000
f. K0063+000-K0064+875	22,801,000	22,801,000
g. K0100+000-K0100+910	11,933,000	11,933,000
k. Region VIII	181,461,000	181,461,000
1. Leyte 1st DEO	12,395,000	12,395,000
a. Leyte (First District)	12,395,000	12,395,000
1. Daang Maharlika (LT)	12,395,000	12,395,000
a. K0914+000-K0915+000	12,395,000	12,395,000
2. Leyte 2nd DEO	8,109,000	8,109,000
a. Leyte (Second District)	8,109,000	8,109,000
1. Daang Maharlika (LT)	2,117,000	2,117,000
a. K0945+000-K0945+291	2,117,000	2,117,000
2. Palo-Carigara-Ormoc Rd	5,992,000	5,992,000
a. K0947+000-K0947+600	5,992,000	5,992,000
3. Leyte 4th DEO	18,326,000	18,326,000
a. Leyte (Fourth District)	18,326,000	18,326,000
1. Palo-Carigara-Ormoc Road	18,326,000	18,326,000
a. K0991+000-K0992+000	6,857,000	6,857,000
b. K1008+000-K1009+000	5,246,000	5,246,000
c. K1010+000-K1010+933	6,223,000	6,223,000

4. Leyte 5th DEO	114,217,000	114,217,000
a. Leyte (Fifth District)	114,217,000	114,217,000
1. Daang Maharlika (LT)	79,217,000	79,217,000
a. K0961+000-K0963+000	13,340,000	13,340,000
b. K0964+000-K0965+000	6,670,000	6,670,000
c. K0966+000-K0969+000	20,010,000	20,010,000
d. K0995+000-K0997+000	12,828,000	12,828,000
e. K0985+000-K0987+000	13,162,000	13,162,000
f. K0989+000-K0989+1010	6,737,000	6,737,000
g. K1003+000-K1003+970	6,470,000	6,470,000
2. Ormoc-Baybay-Southern Leyte Bdry Rd	35,000,000	35,000,000
a. K1109+800-K1113+068	20,000,000	20,000,000
b. K1059+000-K1060+1505	15,000,000	15,000,000
5. Northern Samar 1st DEO	15,375,000	15,375,000
a. Northern Samar (First District)	15,375,000	15,375,000
1. Catarman-Laoang Road	15,375,000	15,375,000
a. K0744+167-K0745+000	5,383,000	5,383,000
b. K0746+000-K0748+000	9,992,000	9,992,000
6. Southern Leyte DEO	10,976,000	10,976,000
a. Southern Leyte (Lone District)	10,976,000	10,976,000
1. Daang Maharlika (LT)	10,976,000	10,976,000
a. K1012+000-K1014+500	10,976,000	10,976,000
7. Tacloban City Sub-DEO	2,063,000	2,063,000
a. Leyte (First District)	2,063,000	2,063,000
1. Leyte-Samar Rd (via Guintigui-an)	2,063,000	2,063,000
a. K0903+000-K0903+338	2,063,000	2,063,000
1. Region IX	404,507,000	404,507,000
1. Isabela City Sub-DEO	40,087,000	40,087,000
a. Isabela City (Lone District)	40,087,000	40,087,000
1. Basilan Circumferential Road	40,087,000	40,087,000
a. K0001+000-K0002+004	11,074,000	11,074,000
b. K0004+737-K0005+941	12,727,000	12,727,000
c. K0006+805-K0008+554	11,788,000	11,788,000
d. K0009+120-K0009+544	4,498,000	4,498,000
2. Zamboanga City DEO	202,331,000	202,331,000
a. Zamboanga City (First District)	127,622,000	127,622,000

1. Pagadian-Zamboanga City Road	21,970,000	21,970,000
a. K1902+000-K1904+000	18,410,000	18,410,000
b. K1937+676-K1938+062	3,560,000	3,560,000
2. Zamboanga City-Labuan-Limpapa Road	105,652,000	105,652,000
a. K1939+000-K1940+000	15,493,000	15,493,000
b. K1939+(-859)-K1939+(-679)	5,651,000	5,651,000
c. K0940+440-K1941+476	15,179,000	15,179,000
d. K1942+000-K1945+122	69,329,000	69,329,000
b. Zamboanga City (Second District)	74,709,000	74,709,000
1. Pagadian-Zamboanga City Road	74,709,000	74,709,000
a. K1923+000-K1924+000	11,342,000	11,342,000
b. K1921+000-K1923+000	23,315,000	23,315,000
c. K1932+615-K1933+998	26,192,000	26,192,000
d. K1934+822-K1935+540	13,860,000	13,860,000
3. Zamboanga del Norte 1st DEO	93,098,000	93,098,000
a. Zamboanga del Norte (Second District)	93,098,000	93,098,000
1. Dipolog-Oroquieta National Road	24,365,000	24,365,000
a. K1833+485-K1834+000	6,399,000	6,399,000
b. K1835+334-K1836+000	8,850,000	8,850,000
c. K1837+730-K1838+000	3,721,000	3,721,000
d. K1839+000-K1839+430	5,395,000	5,395,000
2. Dipolog-Punta-Dausullan-Sergio Osmena Road	64,419,000	64,419,000
a. K1846+000-K1848+716	64,419,000	64,419,000
3. Dipolog-Sindangan-Liloy Road	4,314,000	4,314,000
a. K1857+(-5031)-K1857+(-4622)	4,314,000	4,314,000
4. Zamboanga del Sur 1st DEO	15,166,000	15,166,000
a. Zamboanga del Sur (First District)	15,166,000	15,166,000
1. Jct Aurora-Ozamis City Road	1,416,000	1,416,000
a. K1647+000-K1647+557	365,000	365,000
b. K1657+000-K1657+100	1,051,000	1,051,000
2. Pagadian City-Zamboanga City Road	13,750,000	13,750,000
a. K1667+000-K1668+000	13,750,000	13,750,000
5. Zamboanga del Sur 3rd DEO	41,733,000	41,733,000
a. Zamboanga del Sur (Second District)	41,733,000	41,733,000
1. Pagadian-Zamboanga City Road	41,733,000	41,733,000

a. K1706+000-K1709+000	31,823,000	31,823,000
b. K1721+000-K1721+282	2,991,000	2,991,000
c. K1677+840-K1678+053	3,108,000	3,108,000
d. K1700+051-K1700+410	3,811,000	3,811,000
6. Zamboanga Sibugay 2nd DEO	12,092,000	12,092,000
a. Zamboanga Sibugay (Second District)	12,092,000	12,092,000
1. Lanao-Pagadian-Zamboanga City Road	12,092,000	12,092,000
a. K1728+36330-K1728+37000	7,107,000	7,107,000
b. K1781+342-K1781+812	4,985,000	4,985,000
m. Region X	573,761,000	573,761,000
1. Cagayan de Oro City 1st DEO	55,902,000	55,902,000
a. Cagayan de Oro City (First District)	55,902,000	55,902,000
1. Butuan City-Cagayan de Oro City-Iligan City Road	55,902,000	55,902,000
a. K1439+(-048)-K1442+000	39,573,000	39,573,000
b. K1444+437-K1444+737	3,944,000	3,944,000
c. K1443+000-K1443+230	3,313,000	3,313,000
d. K1443+317-K1444+000	9,072,000	9,072,000
2. Lanao del Norte 1st DEO	68,125,000	68,125,000
a. Lanao del Norte (First District)	7,574,000	7,574,000
1. Iligan City-Marawi City Road	7,574,000	7,574,000
a. K1537+(-1900)-K1537+000	7,574,000	7,574,000
b. Lanao del Norte (Second District)	60,551,000	60,551,000
1. Linamon-Zamboanga Road	60,551,000	60,551,000
a. K1602+000-K1602+820	5,507,000	5,507,000
b. K1606+000-K1607+370	9,268,000	9,268,000
c. K1607+421-K1615+000	32,546,000	32,546,000
d. K1617+000-K1618+000	6,716,000	6,716,000
e. K1621+000-K1622+000	6,514,000	6,514,000
3. Lanao del Norte 2nd DEO	65,423,000	65,423,000
a. Lanao del Norte (First District)	65,423,000	65,423,000
1. Linamon-Zamboanga Road	65,423,000	65,423,000
a. K1546+515-K1547+000	3,143,000	3,143,000
b. K1549+000-K1549+200	1,116,000	1,116,000
c. K1582+000-K1585+000	32,836,000	32,836,000
d. K1586+000-K1587+000	10,658,000	10,658,000
e. K1589+000-K1590+000	9,423,000	9,423,000
f. K1593+000-K1593+770	8,247,000	8,247,000

4. Misamis Occidental 1st DEO	189,402,000	189,402,000
a. Misamis Occidental (First District)	189,402,000	189,402,000
1. Oroquieta City-Plaridel-Calamba-Sapang Dalaga Road	126,254,000	126,254,000
a. K1746+112-K1746+332	2,627,000	2,627,000
b. K1757+000-K1758+000	11,937,000	11,937,000
c. K1761+000-K1764+183	32,900,000	32,900,000
d. K1764+255-K1765+188	9,185,000	9,185,000
e. K1769+690-K1770+1001	13,596,000	13,596,000
f. K1772+185-K1772+485	4,375,000	4,375,000
g. K1777+000-K1777+178	1,849,000	1,849,000
f. K1778+000-K1792+178	49,785,000	49,785,000
2. Oroquieta City-Plaridel-Calamba-Sapang Dalaga Road	63,148,000	63,148,000
a. K1745+000-K1746+000	63,148,000	63,148,000
5. Misamis Occidental 2nd DEO	75,737,000	75,737,000
a. Misamis Occidental (Second District)	75,737,000	75,737,000
1. Ozamis-Oroquieta Road	59,005,000	59,005,000
a. K1701+(-464)-K1701+(-271)	3,662,000	3,662,000
b. K1701+870-K1701+990	1,653,000	1,653,000
c. K1702+301-K1702+894	9,981,000	9,981,000
d. K1703+699-K1707+205	43,709,000	43,709,000
2. Ozamis-Pagadian Road	16,732,000	16,732,000
a. K1670+325-K1671+000	7,868,000	7,868,000
b. K1690+353-K1691+003	8,864,000	8,864,000
6. Misamis Oriental 1st DEO	11,563,000	11,563,000
a. Misamis Oriental (First District)	11,563,000	11,563,000
1. Butuan City-Cagayan de Oro City-Iligan City Road	11,563,000	11,563,000
a. K1358+000-K1360+677	11,563,000	11,563,000
7. Misamis Oriental 2nd DEO	107,609,000	107,609,000
a. Misamis Oriental (Second District)	107,609,000	107,609,000
1. Butuan City-Cagayan de Oro City-Iligan City Road	107,609,000	107,609,000
a. K1447+000-K1448+000	15,996,000	15,996,000
b. K1448+297-K1451+383	49,302,000	49,302,000
c. K1452+000-K1452+681	11,199,000	11,199,000
d. K1455+000-K1455+390	5,812,000	5,812,000
e. K1456+671-K1457+000	4,917,000	4,917,000
f. K1465+214-K1466+000	8,984,000	8,984,000
g. K1488+000-K1489+000	11,399,000	11,399,000

n. Region XI

1. Compostela Valley DEO

a. Compostela Valley (First District)

1. Daang Maharlika (MN)

- a. K1378+000-K1378+205
- b. K1385+000-K1385+979
- c. K1389+000-K1389+990
- d. K1390+000-K1392+000
- e. K1392+000-K1392+990

2. Davao City DEO

a. Davao City (First District)

1. Daang Maharlika (MN)

- a. K1508+075-K1508+900

2. Davao-Bukidnon Road

- a. K1698+(-626)-K1698+000

b. Davao City (Second District)

1. Daang Maharlika (MN)

- a. K1492+000-K1492+736
- b. K1492+736-K1493+427
- c. K1500+589-K1500+840
- d. K1501+493-K1502+203
- e. K1504+177-K1505+193
- f. K1500+192-K1500+589
- g. K1498+623-K1498+823
- h. K1502+203-K1504+176
- i. K1505+190-K1508+075

3. Davao City Sub-DEO

a. Davao City (Third District)

1. Davao-Bukidnon Road

- a. K1637+000-K1638+000
- b. K1679+000-K1681+000
- c. K1683+(-343)-K1690+169

4. Davao del Norte DEO

a. Davao del Norte (First District)

1. Daang Maharlika (MN)

- a. K1446+000-K1450+706
- b. K1453+551-K1454+000
- c. K1454+000-K1455+000
- d. K1455+000-K1456+300

399,996,000 399,996,000

32,139,000 32,139,000

32,139,000 32,139,000

32,139,000 32,139,000

1,503,000 1,503,000

7,173,000 7,173,000

5,744,000 5,744,000

11,487,000 11,487,000

6,232,000 6,232,000

137,923,000 137,923,000

13,010,000 13,010,000

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124,913,000 124,913,000

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10,805,000 10,805,000

7,418,000 7,418,000

7,341,000 7,341,000

15,275,000 15,275,000

13,431,000 13,431,000

8,521,000 8,521,000

4,293,000 4,293,000

42,643,000 42,643,000

15,186,000 15,186,000

77,500,000 77,500,000

77,500,000 77,500,000

77,500,000 77,500,000

7,326,000 7,326,000

14,652,000 14,652,000

55,522,000 55,522,000

91,273,000 91,273,000

54,938,000 54,938,000

54,938,000 54,938,000

31,631,000 31,631,000

3,351,000 3,351,000

10,714,000 10,714,000

9,242,000 9,242,000

GENERAL APPROPRIATIONS ACT, FY 2012

b. Davao del Norte (Second District)		36,335,000	36,335,000
1. Daang Maharlika (MN)		36,335,000	36,335,000
a. K1467+000-K1467+220		1,477,000	1,477,000
b. K1467+220-K1467+913		7,351,000	7,351,000
c. K1468+903-K1469+000		1,236,000	1,236,000
d. K1469+000-K1470+455		9,656,000	9,656,000
e. K1477+641-K1478+000		7,616,000	7,616,000
f. K1482+510-K1482+934		8,999,000	8,999,000
5. Davao Oriental 2nd DEO		61,161,000	61,161,000
a. Davao Oriental (Second District)		61,161,000	61,161,000
1. Davao Oriental-Surigao del Sur Coastal Road		61,161,000	61,161,000
a. K1696+357-K1669+148		45,804,000	45,804,000
b. K1703+000-K1706+986		15,357,000	15,357,000
o. Region XII		327,803,000	327,803,000
1. Cotabato 1st DEO		33,324,000	33,324,000
a. Cotabato (Second District)		33,324,000	33,324,000
1. Makilala-Allah Valley Road		2,188,000	2,188,000
a. K1622+000-K1623+000		2,188,000	2,188,000
2. Nataban-M'lang-Bagontapay Jct. Rd		31,136,000	31,136,000
a. K1642+000-K1644+000		20,757,000	20,757,000
b. K1645+000-K1646+000		10,379,000	10,379,000
2. Cotabato 2nd DEO		3,583,000	3,583,000
a. Cotabato (First District)		3,583,000	3,583,000
1. Bukidnon-Cotabato Road		3,583,000	3,583,000
a. K1621+000-K1621+334		3,583,000	3,583,000
3. Cotabato City Sub-DEO		23,218,000	23,218,000
a. Maguindanao (First District)		23,218,000	23,218,000
1. Cotabato-Allah Valley-Marbel Road		23,218,000	23,218,000
a. K1851+330-K1853+000		23,218,000	23,218,000
4. South Cotabato DEO		36,843,000	36,843,000
a. South Cotabato (Second District)		36,843,000	36,843,000
1. Cotabato-Marbel Road		17,325,000	17,325,000
a. K1713+411-K1715+040		17,325,000	17,325,000

2. Marbel-Makar Road	19,518,000	19,518,000
a. K1709+000-K1709+227	4,816,000	4,816,000
b. K1709+637-K1710+248	12,962,000	12,962,000
c. K1710+688-K1710+770	1,740,000	1,740,000
5. South Cotabato Sub-DEO	154,513,000	154,513,000
a. South Cotabato (First District)	154,513,000	154,513,000
1. Makar-Kiamba Road	148,978,000	148,978,000
a. K1662+000-K1662+500	13,781,000	13,781,000
b. K1663+000-K1664+249	32,783,000	32,783,000
c. K1667+000-K1667+691	12,195,000	12,195,000
d. K1668+064-K1672+594	59,403,000	59,403,000
e. K1672+764-K1675+114	30,816,000	30,816,000
2. Marbel-Makar Road	5,535,000	5,535,000
a. K1664+163-K1664+352	5,535,000	5,535,000
6. Sultan Kudarat 1st DEO	76,322,000	76,322,000
a. Sultan Kudarat (First District)	76,322,000	76,322,000
1. Kidapawan-Allah Junction Road	38,850,000	38,850,000
a. K1665+000-K1666+804	38,850,000	38,850,000
2. Marbel-Allah Valley-Cotabato Rd	37,472,000	37,472,000
a. K1763+000-K1763+990	2,378,000	2,378,000
b. K1769+000-K1772+000	32,196,000	32,196,000
c. K1774+000-K1774+270	2,898,000	2,898,000
p. Region XIII	126,841,000	126,841,000
1. Agusan del Norte DEO	32,946,000	32,946,000
a. Agusan del Norte (Second District)	32,946,000	32,946,000
1. Daang Maharlika(Surigao-Agusan Sect)	32,946,000	32,946,000
a. K1172+000-K1173+000	8,439,000	8,439,000
b. K1176+000-K1177+000	11,693,000	11,693,000
c. K1186+000-K1187+000	12,814,000	12,814,000
2. Surigao del Norte 1st DEO	93,895,000	93,895,000
a. Surigao del Norte (Second District)	93,895,000	93,895,000
1. Daang Maharlika (Surigao-Agusan Sect)	75,960,000	75,960,000
a. K1123+000-K1125+000	22,162,000	22,162,000
b. K1125+000-K1127+371	17,765,000	17,765,000
c. K1128+418-K1129+000	3,934,000	3,934,000
d. K1129+000-K1129+417	4,455,000	4,455,000
e. K1129+724-K1130+000	2,960,000	2,960,000
f. K1131+000-K1131+530	5,622,000	5,622,000
g. K1137+000-K1137+703	7,425,000	7,425,000
h. K1138+992-K1140+040	11,637,000	11,637,000

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2. Surigao-Davao Coastal Road	17,935,000	17,935,000
a. K1181+266-K1182+000	7,850,000	7,850,000
b. K1194+000-K1194+980	10,085,000	10,085,000
2. National Secondary Road	2,468,574,000	2,468,574,000
a. National Capital Region	766,969,000	766,969,000
1. Malabon-Mavotas Sub-DEO	14,996,000	14,996,000
a. Malabon City (Lone District)	12,157,000	12,157,000
1. C-4 Road	5,503,000	5,503,000
a. K0012+(-423)-K0012+(-286) (S02153LZ)	1,980,000	1,980,000
b. Chainage 0766-Chainage 0968 (S02154LZ)	3,523,000	3,523,000
2. Gen Luna St.	3,887,000	3,887,000
a. K0012+000-K0012+881	3,887,000	3,887,000
3. Road to Tanza	2,767,000	2,767,000
a. K0013+(-102)-K0013+168	2,767,000	2,767,000
b. Mavotas (Lone District)	2,839,000	2,839,000
1. C-3 Road	2,839,000	2,839,000
a. Chainage 0485-Chainage 0645 (S02120LZ)	2,839,000	2,839,000
2. Metro Manila 1st DEO	157,763,000	157,763,000
a. Marikina City (First District)	1,000,000	1,000,000
1. A. Bonifacio Ave	604,000	604,000
a. K0014+(-1329)-K0014+(-1239)	604,000	604,000
2. Gil Fernando Ave.	396,000	396,000
a. K0019+000-K0019+273	396,000	396,000
b. Pasig City (Lone District)	17,330,000	17,330,000
1. Amang Rodriguez Road	12,344,000	12,344,000
a. K0020+115-K0020+791	12,344,000	12,344,000
2. Shaw Blvd	4,986,000	4,986,000
a. Chainage 0310-Chainage 0823	4,986,000	4,986,000
c. San Juan (Lone District)	2,752,000	2,752,000
1. P Guevarra-J Vargas St	2,752,000	2,752,000
a. K0009+(-023)-K0010+013	2,752,000	2,752,000

d. Taguig (Second District)	116,431,000	116,431,000
1. Fort Bonifacio-Nichols Field Road	19,757,000	19,757,000
a. K0013+000-K0013+1250	18,794,000	18,794,000
b. K0012+(-821)-K0012+(-757)	963,000	963,000
2. C-5 Road	86,611,000	86,611,000
a. Chainage 1508-Chainage 3352 (S03938LZ)	33,719,000	33,719,000
b. Chainage 0927-Chainage 1118 (S03938LZ)	5,806,000	5,806,000
c. Chainage 1118-Chainage 1508 (S03938LZ)	4,183,000	4,183,000
d. Chainage 0000-Chainage 0380 (S03937LZ)	3,610,000	3,610,000
e. Chainage 0380-Chainage 1918 (S03937LZ)	21,448,000	21,448,000
f. Chainage 2662-Chainage 3907 (S03937LZ)	17,845,000	17,845,000
3. Gen Santos Ave	7,776,000	7,776,000
a. K0025+379-K0025+489 (S03968LZ)	746,000	746,000
b. Chainage 0274-Chainage 1014 (S03967LZ)	7,030,000	7,030,000
4. C-5 Service Road	2,287,000	2,287,000
a. Chainage 0000-Chainage 0351	2,287,000	2,287,000
e. Taguig-Pateros (First District)	20,250,000	20,250,000
1. Tipas-Mapindan Road	7,362,000	7,362,000
a. K0021+(-1133)-K0021+(-003)	7,362,000	7,362,000
2. Gen Santos Ave	12,888,000	12,888,000
a. K0025+(-361)-K0025+379	12,888,000	12,888,000
3. Metro Manila 2nd DEO	84,487,000	84,487,000
a. Makati City (First District)	50,342,000	50,342,000
1. Gil Puyat Ave	11,969,000	11,969,000
a. Chainage 0000-Chainage 0840	11,969,000	11,969,000
2. Pasong Tamo	38,373,000	38,373,000
a. K0007+(-995)-K0007+(-135)	13,616,000	13,616,000
b. Chainage 2428-Chainage 3677	24,757,000	24,757,000
b. Makati City (Second District)	4,767,000	4,767,000
1. McKinley Road	4,767,000	4,767,000
a. Chainage 1403-Chainage 1926	4,767,000	4,767,000
c. Parañaque City (First District)	29,378,000	29,378,000
1. NAIA Road (NIA Road)	6,315,000	6,315,000
a. Chainage 0100-Chainage 0339	6,315,000	6,315,000

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2. Roxas Blvd	3,976,000	3,976,000
a. K0006+355-K0006+511	3,976,000	3,976,000
3. Roxas Blvd East Service Road	19,087,000	19,087,000
a. K0007+000-K0006+168	12,040,000	12,040,000
b. K0007+(-417)-K0007+000	7,047,000	7,047,000
4. Metro Manila 2nd Sub-DEO	78,769,000	78,769,000
a. Las Piñas City (Lone District)	3,212,000	3,212,000
1. Quirino Ave	3,212,000	3,212,000
a. K0012+411-K0012+821	3,212,000	3,212,000
b. Muntinlupa City (Lone District)	75,557,000	75,557,000
1. Parañaque-Sucat Road	2,680,000	2,680,000
a. K0020+(-570)-K0020+(-500)	1,267,000	1,267,000
b. Chainage 0154-Chainage 0217	1,413,000	1,413,000
2. South Super H-way East Service Road	28,213,000	28,213,000
a. K0020+(-315)-K0020+051 (S03296LZ)	8,351,000	8,351,000
b. K0022+863-K0022+1193 (S03298LZ)	8,457,000	8,457,000
c. K0020+(-429)-K0020+571 (S03298LZ)	11,405,000	11,405,000
3. Zapote-Alabang Road	10,487,000	10,487,000
a. K0023+085-K0023+535	6,315,000	6,315,000
b. K0024+435-K0024+545	1,687,000	1,687,000
c. K0024+859-K0025+098	2,485,000	2,485,000
4. Muntinlupa-Insular Prison Road	1,066,000	1,066,000
a. K0029+147-K0029+287	1,066,000	1,066,000
5. Parañaque-Sucat Road	8,594,000	8,594,000
a. K0020+(-505)-K0020+(-047)	8,594,000	8,594,000
6. PPTA Road	18,403,000	18,403,000
a. K0025+(-618)-K0025+2442	18,403,000	18,403,000
7. Alabang-Muntinlupa Road	6,114,000	6,114,000
a. K0030+896-K0031+885	6,114,000	6,114,000
5. Metro Manila 3rd DEO	32,216,000	32,216,000
a. Kalookan City (First District)	9,493,000	9,493,000
1. Novaliches-Sa Jose Road	9,493,000	9,493,000
a. Chainage 2863-Chainage 3258	9,493,000	9,493,000

b. Kalookan City (Second District)	6,046,000	6,046,000
1. C-3 Road	6,046,000	6,046,000
a. K0010+431-K0010+778	6,046,000	6,046,000
c. Valenzuela City (Second District)	16,677,000	16,677,000
1. Polo-Novaliches Road	1,938,000	1,938,000
a. K0017+706-K0018+016	1,938,000	1,938,000
2. West Service Road (Valenzuela)	7,016,000	7,016,000
a. Chainage 0029-Chainage 1029	7,016,000	7,016,000
3. East Service Road (Valenzuela)	3,940,000	3,940,000
a. K0021+(-942)-K0021+(-782)	605,000	605,000
b. K0021+(-1289)-K0021+(-942)	3,335,000	3,335,000
4. G. Fernando St.	1,582,000	1,582,000
a. Chainage 000-Chainage 0263	1,582,000	1,582,000
5. Polo-Pugad Baboy Road	1,339,000	1,339,000
a. Chainage 0100-Chainage 0454	1,339,000	1,339,000
6. Gov I Santiago St	862,000	862,000
a. Chainage 0428-Chainage 0656	862,000	862,000
6. North Manila DEO	23,650,000	23,650,000
a. Manila City (First District)	3,602,000	3,602,000
1. CM Recto	3,602,000	3,602,000
a. Chainage 2116-Chainage 2833	3,602,000	3,602,000
b. Manila City (Fourth District)	4,190,000	4,190,000
1. Legarda St	4,190,000	4,190,000
a. Chainage 0479-Chainage 1445	4,190,000	4,190,000
c. Manila City (Second District)	4,552,000	4,552,000
1. JA Santos Ave	4,552,000	4,552,000
a. C0824-C1202	4,552,000	4,552,000
d. Manila City (Sixth District)	4,413,000	4,413,000
1. P Casal St	2,484,000	2,484,000
a. Chainage 0000-Chainage 0284	2,484,000	2,484,000
2. P Sanchez St	1,929,000	1,929,000
a. Chainage 0000-Chainage 0475	1,929,000	1,929,000

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e. Manila City (Third District)	6,893,000	6,893,000
1. Legarda St	1,443,000	1,443,000
a. Chainage 0361-Chainage 0479	1,443,000	1,443,000
2. P Casal St	2,063,000	2,063,000
a. Chainage 0347-Chainage 0510	2,063,000	2,063,000
3. Q. Paredes St	3,387,000	3,387,000
a. Chainage 0000-Chainage 0308	3,387,000	3,387,000
7. Quezon City 1st DEO	71,836,000	71,836,000
a. Quezon City (First District)	15,382,000	15,382,000
1. G Araneta Ave	15,382,000	15,382,000
a. K0010+308-K0012+415	2,731,000	2,731,000
b. Chainage 0352-Chainage 1250	12,651,000	12,651,000
b. Quezon City (Second District)	56,454,000	56,454,000
1. Regalado Ave (North)	23,486,000	23,486,000
a. K0023+(-060)-K0025+698	23,486,000	23,486,000
2. Datasan Road NB	17,210,000	17,210,000
a. K0018+861-K0021+613	17,210,000	17,210,000
3. IDP-San Mateo Road	15,758,000	15,758,000
a. K0019+881-K0021+415	15,758,000	15,758,000
8. Quezon City 2nd DEO	224,212,000	224,212,000
a. Quezon City (Fourth District)	185,213,000	185,213,000
1. BIR Road	13,735,000	13,735,000
a. K0011+711-K0011+073 (S05398LZ)	1,723,000	1,723,000
b. K0011+492-K0011+654 (S05398LZ)	3,876,000	3,876,000
c. K0012+(-287)-K0012+168 (S05397LZ)	3,925,000	3,925,000
d. K0012+(-627)-K0012+(-334) (S05397LZ)	4,211,000	4,211,000
2. CP Garcia	17,472,000	17,472,000
a. K014+(-660)-K014+618	9,681,000	9,681,000
b. K014+690-K014+1718	7,791,000	7,791,000
3. G Araneta Ave	18,566,000	18,566,000
a. K009+(-442)-K009+(-175)	4,488,000	4,488,000
b. K009+(-887)-K009+(-695)	4,109,000	4,109,000
c. K009+(-175)-K009+566	5,183,000	5,183,000
d. K009+(-695)-K009+(-442)	4,786,000	4,786,000

4. N Domingo St	10,623,000	10,623,000
a. K0006+041-K0006+315	3,460,000	3,460,000
b. K0007+218-K0007+793	7,163,000	7,163,000
5. E Rodriguez Sr	74,920,000	74,920,000
a. K0006+250-K0006+324	2,451,000	2,451,000
b. K0006+(-597)-K0006+(-097)	11,241,000	11,241,000
c. K0007+545-K0010+372	39,081,000	39,081,000
d. K0010+369-K0010+909	14,705,000	14,705,000
e. K0006+1007-K0007+545	7,442,000	7,442,000
6. Quezon Avenue	36,311,000	36,311,000
a. K0011+011-K0011+511 (NB)	17,150,000	17,150,000
b. K0010+951-K0011+511 (EB)	19,161,000	19,161,000
7. University Ave	13,586,000	13,586,000
a. K0014+(-098)-K0014+(-028)	836,000	836,000
b. K0014+000-K0014+520	9,995,000	9,995,000
c. K0014+520-K0014+635	2,755,000	2,755,000
b. Quezon City (Third District)	38,999,000	38,999,000
1. Aurora Blvd	34,582,000	34,582,000
a. K0011+(-372)-K0013+(-812)	24,863,000	24,863,000
b. K0013+(-130)-K0013+(-046)	3,505,000	3,505,000
c. K0013+(-603)-K0013+(-130)	4,930,000	4,930,000
d. K0013+(-812)-K0013+(-603)	1,284,000	1,284,000
2. 15th Ave	4,417,000	4,417,000
a. K010+760-K0011+208	4,417,000	4,417,000
9. South Manila DEO	79,040,000	79,040,000
a. Manila City (Fifth District)	17,840,000	17,840,000
1. P Burgos Street	361,000	361,000
a. K0001+540-K0001+600	361,000	361,000
2. P Ocampo Sr	17,479,000	17,479,000
a. K0003+(-419)-K0003+908	17,479,000	17,479,000
b. Manila City (Sixth District)	1,000,000	1,000,000
1. M Roxas St	1,000,000	1,000,000
a. Chainage 0000-Chainage 0160	1,000,000	1,000,000
c. Pasay City (Lone District)	60,200,000	60,200,000
1. Aurora Blvd	8,739,000	8,739,000
a. Chainage 0550-Chainage 0609	1,116,000	1,116,000
b. Chainage 0698-Chainage 1105	7,623,000	7,623,000

2. Electrical Road	2,380,000	2,380,000
a. Chainage 0000-Chainage 0131 (S03269LZ)	1,538,000	1,538,000
b. Chainage 0000-Chainage 0070 (S02941LZ)	842,000	842,000
3. FB Harrison	5,291,000	5,291,000
a. K0005+000-K0005+587	5,291,000	5,291,000
4. Roxas Blvd	2,526,000	2,526,000
a. K0003+559-K0003+739	2,526,000	2,526,000
5. Gil Puyat Ave	12,978,000	12,978,000
a. K0004+(-360)-K0004+(-116) (S03326LZ)	6,703,000	6,703,000
b. K0004+279-K0004+724 (S03325LZ)	6,275,000	6,275,000
6. Balagbag Road	2,451,000	2,451,000
a. Chainage 0000-Chainage 0256	2,451,000	2,451,000
7. Taft Ave	12,302,000	12,302,000
a. K0005+(-963)-K0005+(-003)	12,302,000	12,302,000
8. PICC Fat Perimeter Road	11,066,000	11,066,000
a. Chainage 0000-Chainage 0415 (S03222LZ)	5,894,000	5,894,000
b. Chainage 1187-Chainage 1601 (S03236LZ)	5,172,000	5,172,000
9. Airport Road	2,467,000	2,467,000
a. Chainage 0000-Chainage 0106	2,467,000	2,467,000
b. Region I	185,901,000	185,901,000
1. Ilocos Norte 1st DEO	61,218,000	61,218,000
a. Ilocos Norte (First District)	61,218,000	61,218,000
1. Laoag-Balacdad Road	38,274,000	38,274,000
a. K0484+942-K0485+331	3,925,000	3,925,000
b. K0485+422-K0486+674	12,835,000	12,835,000
c. K0480+(-266)-K0481+770	21,514,000	21,514,000
2. Laoag-Sarrat-Piddig-Solsona Road	17,242,000	17,242,000
a. K0503+710-K0503+841	873,000	873,000
b. K0501+000-K0501+382	2,565,000	2,565,000
c. K0501+760-K0501+950	1,276,000	1,276,000
d. K0499+817-K0501+000	12,528,000	12,528,000
3. Bonifacio Road	5,065,000	5,065,000
a. K0487+805-K0487+1177	5,065,000	5,065,000
4. Laoag Airport/Laoag-Balacdad Channelization	637,000	637,000
a. Chainage 0000-Chainage 0060	637,000	637,000

2. Ilocos Norte 2nd DEO	6,345,000	6,345,000
a. Ilocos Norte (Second District)	6,345,000	6,345,000
1. Laoag-Sarrat-Piddig Solsona Road	6,345,000	6,345,000
a. K0511+000-K0511+920	6,345,000	6,345,000
3. Ilocos Sur 1st DEO	6,866,000	6,866,000
a. Ilocos Sur (First District)	6,866,000	6,866,000
1. Quirino-Pandan Road	807,000	807,000
a. K0409+000-K0409+961	807,000	807,000
2. Vigan-Sn Vicente Road	4,810,000	4,810,000
a. K0408+(-1487)-K0407+000	4,810,000	4,810,000
3. Vigan-Sta Catalina Road	1,249,000	1,249,000
a. K0408+(-661)-K0408+(-531)	1,249,000	1,249,000
4. Ilocos Sur 2nd DEO	3,917,000	3,917,000
a. Ilocos Sur (Second District)	3,917,000	3,917,000
1. Sta Maria-Burgos Road	3,917,000	3,917,000
a. K0375+000-K0375+412	3,917,000	3,917,000
5. La Union 1st DEO	17,335,000	17,335,000
a. La Union (First District)	17,335,000	17,335,000
1. Bacnotan-Luna-Balaoan Road	9,324,000	9,324,000
a. K0303+320-K0304+218	9,324,000	9,324,000
2. Sn Fernando Airport Road	2,638,000	2,638,000
a. K0265+(-273)-K0265+000	2,638,000	2,638,000
3. Sn Fernando-Bagulin Road	5,373,000	5,373,000
a. K0272+000-K0272+450	5,373,000	5,373,000
6. Pangasinan 2nd DEO	31,608,000	31,608,000
a. Pangasinan (Fourth District)	31,608,000	31,608,000
1. Mangaldan-Manaoag-Binalonan Road	6,742,000	6,742,000
a. K0210+339-K0211+000	6,742,000	6,742,000
2. Sta Barbara-Mangaldan Road	24,866,000	24,866,000
a. K0206+000-K0208+161	24,866,000	24,866,000

7. Pangasinan 3rd DEO	23,889,000	23,889,000
a. Pangasinan (Fifth District)	4,839,000	4,839,000
1. Villasis-Malasiqui-San Carlos Road	4,839,000	4,839,000
a. K0175+000-K0176+000	4,839,000	4,839,000
b. Pangasinan (Sixth District)	19,050,000	19,050,000
1. San Nicolas-Natividad-San Quintin-Umingan-Guimba	19,050,000	19,050,000
a. K0206+000-K0206+599	7,034,000	7,034,000
b. K0212+000-K0212+235	2,865,000	2,865,000
c. K0221+000-K0222+000	7,251,000	7,251,000
d. K0228+582-K0228+785	1,900,000	1,900,000
8. Pangasinan Sub-DEO	34,723,000	34,723,000
a. Pangasinan (Third District)	34,723,000	34,723,000
1. Bayambang Cadre Road	4,427,000	4,427,000
a. Chainage 000-Chainage 377	4,427,000	4,427,000
2. Camiling-Mama-Bayambang-Malasiqui-Sta Barbara	23,387,000	23,387,000
a. K0182+000-K0183+000	9,658,000	9,658,000
b. K0191+137-K0192+520	13,729,000	13,729,000
3. Sta Barbara Old Road	6,909,000	6,909,000
a. K0199+(-100)-K0200+006	6,909,000	6,909,000
c. Cordillera Administrative Region	35,856,000	35,856,000
1. Apayao 1st DEO	6,200,000	6,200,000
a. Apayao (Lone District)	6,200,000	6,200,000
1. Abbut-Conner Road	6,200,000	6,200,000
a. K0549+256-K0550+103	6,200,000	6,200,000
2. Apayao 2nd DEO	6,450,000	6,450,000
a. Apayao (Lone District)	6,450,000	6,450,000
1. Kabugao-Pudtol-Luna-Cagayan Bdry Road	6,450,000	6,450,000
a. K0664+312-K0664+380	457,000	457,000
b. K0677+374-K0678+251	5,993,000	5,993,000
3. Baguio City DEO	15,882,000	15,882,000
a. Baguio City (Lone District)	15,882,000	15,882,000

1. Harrison Road No. 1	15,882,000	15,882,000
a. Chainage 000-Chainage 0414	6,968,000	6,968,000
b. Chainage 000-Chainage 0540	8,914,000	8,914,000
4. Benguet 1st DEO	4,458,000	4,458,000
a. Benguet (Lone District)	4,458,000	4,458,000
1. Baguio-Itogon Road	2,986,000	2,986,000
a. K0261+000-K0261+500	2,986,000	2,986,000
2. Gurel-Bokod-Kabayan-Buguias-Abatan Road	1,472,000	1,472,000
a. K0301+(-497)-K0301+(-342)	1,472,000	1,472,000
5. Ifugao 1st DEO	1,866,000	1,866,000
a. Ifugao (Lone District)	1,866,000	1,866,000
1. Nueva Vizcaya-Ifugao-Mt Province Road	1,866,000	1,866,000
a. K0319+022-K0319+222	1,866,000	1,866,000
6. Mt. Province DEO	1,000,000	1,000,000
a. Mountain Province (Lone District)	1,000,000	1,000,000
1. Mt. Province-N Vizcaya Road	1,000,000	1,000,000
a. K0376+099-K0376+573	1,000,000	1,000,000
d. Region II	59,361,000	59,361,000
1. Cagayan 3rd DEO	1,000,000	1,000,000
a. Cagayan (Third District)	1,000,000	1,000,000
1. Tuguegarao Div Road 1	1,000,000	1,000,000
a. Chainage 000-Chainage 0160	1,000,000	1,000,000
2. Isabela 1st DEO	4,394,000	4,394,000
a. Isabela (First District)	4,394,000	4,394,000
1. Calanagui-Ilagan Road	4,394,000	4,394,000
a. K0399+479-K0399+848	4,394,000	4,394,000
3. Isabela 2nd DEO	7,009,000	7,009,000
a. Isabela (Second District)	7,009,000	7,009,000
1. Gannu-Roxas Road	7,009,000	7,009,000
a. K0395+000-K0396+057	7,009,000	7,009,000

4. Isabela 3rd DEO	34,464,000	34,464,000
a. Isabela (Third District)	34,464,000	34,464,000
1. Cauayan-Cabatuan Road	3,490,000	3,490,000
a. K0380+(-331)-K0380+329	3,490,000	3,490,000
2. Santiago-Tuguegarao Road	30,974,000	30,974,000
a. K0342+(-038)-K0343+465	11,471,000	11,471,000
b. K0350+000-K0351+640	12,487,000	12,487,000
c. K0361+000-K0361+970	7,016,000	7,016,000
5. Isabela 4th DEO	12,494,000	12,494,000
a. Isabela (Fourth District)	12,494,000	12,494,000
1. Burgos-Gen Aginaldo (NIA) Road	10,643,000	10,643,000
a. K0346+000-K0347+000	9,098,000	9,098,000
b. K0348+243-K0348+403	1,545,000	1,545,000
2. Santiago-Tuguegarao Road	1,851,000	1,851,000
a. K0341+000-K0341+175	1,851,000	1,851,000
e. Region III	300,305,000	300,305,000
1. Bataan 1st DEO	54,735,000	54,735,000
a. Bataan (First District)	54,735,000	54,735,000
1. Jct Layac-Balanga-Mariveles Port Road	54,735,000	54,735,000
a. K0114+000-K0117+125	30,485,000	30,485,000
b. K0113+017-K0114+000	3,217,000	3,217,000
c. K0120+000-K0121+000	9,771,000	9,771,000
d. K0117+125-K0118+277	11,262,000	11,262,000
2. Bulacan 1st DEO	19,137,000	19,137,000
a. Bulacan (First District)	9,133,000	9,133,000
1. Bigaa-Plaridel via Bulacan and Malolos Road	9,133,000	9,133,000
a. K0045+000-K0046+000	2,439,000	2,439,000
b. K0049+385-K0050+000	6,694,000	6,694,000
b. Bulacan (Second District)	10,004,000	10,004,000
1. Old Cagayan Valley Road	10,004,000	10,004,000
a. K0048+000-K0049+000	10,004,000	10,004,000
3. Bulacan 2nd DEO	129,845,000	129,845,000
a. Bulacan (Fourth District)	62,879,000	62,879,000

1. Meycauayan-Canalig-Bahay Pari Road	23,413,000	23,413,000
a. K023+312-K024+600	8,215,000	8,215,000
b. K0025+700-K0027+000	15,198,000	15,198,000
2. Bocaue-San Jose Road	9,659,000	9,659,000
a. K0034+000-K0035+000	9,659,000	9,659,000
3. Sta Maria-Morzaragaray Road	29,807,000	29,807,000
a. K0032+000-K0034+131	29,807,000	29,807,000
b. Bulacan (Third District)	12,846,000	12,846,000
1. Sta. Rita-Canias Old Road	12,846,000	12,846,000
a. K0073+(-735)-K0073+987	12,846,000	12,846,000
c. San Jose City (Lone District)	54,120,000	54,120,000
1. MCR/Bulacan Bdry-Bigte-Ipo Dam Road	18,127,000	18,127,000
a. K0030+341-K0031+000	6,654,000	6,654,000
b. K0033+390-K0033+800	4,072,000	4,072,000
c. K0035+641-K0036+297	7,401,000	7,401,000
2. Bocaue-Sn Jose Road	35,993,000	35,993,000
a. K0038+000-K0042+140	35,993,000	35,993,000
4. Nueva Ecija 1st DEO	19,395,000	19,395,000
a. Nueva Ecija (Second District)	19,395,000	19,395,000
1. Pantabangan-Canili-Basal-Baler Road	16,118,000	16,118,000
a. K0274+000-K0276+000	16,118,000	16,118,000
2. San Jose City-Rizal Road via Pinili-Porais-Villa Jos	3,277,000	3,277,000
a. K0169+000-K0170+000	3,277,000	3,277,000
5. Nueva Ecija 2nd DEO	12,291,000	12,291,000
a. Nueva Ecija (Third District)	12,291,000	12,291,000
1. Cabanatuan City Circumferential Road	5,508,000	5,508,000
a. K0113+(-350)-K0113+300	5,508,000	5,508,000
2. Jct Tablang-Gabaldon Road	6,783,000	6,783,000
a. K0136+000-K0138+765	6,783,000	6,783,000
6. Pampanga 1st DEO	12,843,000	12,843,000
a. Pampanga (Fourth District)	12,843,000	12,843,000

1. Apalit-Macabebe-Masantol Road	2,030,000	2,030,000
a. K0056+053-K0057+044	597,000	597,000
b. K050+034-K059+000	836,000	836,000
c. K0057+640-K0057+698	597,000	597,000
2. Balinag-Candaba-Sta Ana Road	428,000	428,000
a. K072+130-K072+200	428,000	428,000
3. San Simon-Balinag Road	7,985,000	7,985,000
a. K0059+(-572)-K0059+(-171)	2,452,000	2,452,000
b. K0060+000-K0060+752	4,511,000	4,511,000
c. K0071+308-K0071+479	1,022,000	1,022,000
4. Tulac-Sta Domingo Road	2,400,000	2,400,000
a. Chainage 000-Chainage 0183	2,400,000	2,400,000
7. Pampanga 2nd DEO	5,018,000	5,018,000
a. Pampanga (Second District)	5,018,000	5,018,000
1. San Fernando-Lubao Road	5,018,000	5,018,000
a. K0075+541-K0076+000	2,859,000	2,859,000
b. K0077+000-K0078+000	2,159,000	2,159,000
8. Pampanga Sub-DEO	6,674,000	6,674,000
a. Pampanga (First District)	6,674,000	6,674,000
1. Old Manila North Road	6,674,000	6,674,000
a. Chainage 0000-Chainage 2079	6,674,000	6,674,000
9. Tarlac DEO	23,523,000	23,523,000
a. Tarlac (First District)	15,890,000	15,890,000
1. Paniqui Poblacion Road	1,668,000	1,668,000
a. K0147+(-630)-K0147+014	1,668,000	1,668,000
2. Paniqui-Camiling-Nawa Road	14,222,000	14,222,000
a. K0149+728-K0149+818	865,000	865,000
b. K0162+000-K0163+000	11,673,000	11,673,000
c. K0163+711-K0164+000	1,684,000	1,684,000
b. Tarlac (Second District)	7,633,000	7,633,000
1. Tarlac-San Miguel via Macabulos Road	7,633,000	7,633,000
a. K0119+(-890)-K0119+(-463)	7,633,000	7,633,000
10. Tarlac Sub-DEO	14,844,000	14,844,000
a. Tarlac (Third District)	14,844,000	14,844,000

1. Concepcion-Capas Road	14,844,000	14,844,000
a. K0112+000-K0113+438	14,844,000	14,844,000
11. Zambales 2nd DEO	2,000,000	2,000,000
a. Zambales (First District)	2,000,000	2,000,000
1. Sn Marcelino-Magbayto Road	2,000,000	2,000,000
a. K0151+996-K0152+346	2,000,000	2,000,000
f. Region IV-A	639,174,000	639,174,000
1. Batangas 1st DEO	78,256,000	78,256,000
a. Batangas (First District)	78,256,000	78,256,000
1. Diokno Highway	48,689,000	48,689,000
a. K0082+000-K0082+690	6,317,000	6,317,000
b. K0090+000-K0091+005	11,939,000	11,939,000
c. K0079+000-K0082+000	30,433,000	30,433,000
2. Palico-Balayan-Lemery-Taal Div Road	8,210,000	8,210,000
a. K0131+000-K0131+765	8,210,000	8,210,000
3. Nasugbu-Lian-Calatagan Road	21,357,000	21,357,000
a. K0114+000-K0116+000	21,357,000	21,357,000
2. Batangas 2nd DEO	8,557,000	8,557,000
a. Batangas (Second District)	8,557,000	8,557,000
1. Batangas-Lobo Road	8,557,000	8,557,000
a. K0106+942-K0108+002	8,557,000	8,557,000
3. Batangas 3rd DEO	21,056,000	21,056,000
a. Batangas (Third District)	21,056,000	21,056,000
1. Tanauan-Talisay-Tagaytay Road	21,056,000	21,056,000
a. K0064+000-K0065+000	11,939,000	11,939,000
b. K0068+000-K0069+000	9,117,000	9,117,000
4. Batangas 4th DEO	9,792,000	9,792,000
a. Batangas (Fourth District)	9,792,000	9,792,000
1. Batangas-Quezon Road	9,792,000	9,792,000
a. K0123+827-K0126+001	9,792,000	9,792,000
5. Cavite DEO	314,826,000	314,826,000
a. Cavite (Fifth District)	2,900,000	2,900,000

1. Carmona Div Road	2,900,000	2,900,000
a. K0047+(-804)-K0047+(-515)	2,900,000	2,900,000
b. Cavite (First District)	80,456,000	80,456,000
1. Manila-Cavite Road	60,428,000	60,428,000
a. K0026+620-K0027+003	5,206,000	5,206,000
b. K0027+000-K0028+000	13,700,000	13,700,000
c. K0022+32-K0022+422	5,343,000	5,343,000
d. K0021+882-K0022+29	1,453,000	1,453,000
e. K0022+667-K0022+727	1,083,000	1,083,000
f. K0022+422-K0022+672	3,425,000	3,425,000
g. K0024+513-K0024+1023	5,718,000	5,718,000
h. K0025+375-K0026+1	13,500,000	13,500,000
i. K0024+1024-K0025+379	11,000,000	11,000,000
2. Labanan sa Binakayan Div Road	18,905,000	18,905,000
a. K0021+6-K0022+26	11,601,000	11,601,000
b. K0021+(-567)-K0021+03	7,304,000	7,304,000
3. Noveleta Div Road	1,123,000	1,123,000
a. K0025+38-K0025+198	1,123,000	1,123,000
c. Cavite (Fourth District)	104,369,000	104,369,000
1. Cavite-Batangas Road	55,658,000	55,658,000
a. K0026+859-K0028+209	29,000,000	29,000,000
b. K0031+705-K0031+763	7,437,000	7,437,000
c. K0037+586-K0037+876	5,667,000	5,667,000
d. K0038+288-K0038+988	13,554,000	13,554,000
2. Salawag-Paliparan Road	44,767,000	44,767,000
a. K0032+845-K0033+404	8,389,000	8,389,000
b. K0033+966-K0034+874	9,750,000	9,750,000
c. K0034+879-K0034+969	966,000	966,000
d. K0033+513-K0033+573	942,000	942,000
e. K0033+406-K0033+516	1,128,000	1,128,000
f. K0033+576-K0033+686	1,128,000	1,128,000
g. K0031+966-K0032+779	18,000,000	18,000,000
h. K0033+690-K0033+800	2,361,000	2,361,000
i. K0034+972-K0035+102	2,103,000	2,103,000
3. Zapote-Salawag-Salitran Road	3,944,000	3,944,000
a. K0032+479-K0032+799	2,630,000	2,630,000
b. K0032+395-K0032+479	657,000	657,000
c. K0032+081-K0032+161	657,000	657,000
d. Cavite (Second District)	9,980,000	9,980,000
1. Mc Donald Jct-Alido Bridge	5,707,000	5,707,000
a. Chainage 0000-Chainage 0375	5,707,000	5,707,000

2. Zapote-Salawag-Salitran Road	4,273,000	4,273,000
a. K0016+000-K0016+364	4,273,000	4,273,000
e. Cavite (Sixth District)	12,901,000	12,901,000
1. Tejero-Gen Trias-Amadeo-Tagaytay Road	12,901,000	12,901,000
a. K0035+500-K0036+013	3,332,000	3,332,000
b. K0038+021-K0039+029	9,569,000	9,569,000
f. Cavite (Third District)	104,220,000	104,220,000
1. Cavite-Batangas Road	104,220,000	104,220,000
a. K0021+638-K0024+233	55,984,000	55,984,000
b. K0024+793-K0024+861	1,677,000	1,677,000
c. K0025+000-K0025+908	22,441,000	22,441,000
d. K0025+1006-K0026+859	24,118,000	24,118,000
6. Cavite Sub-DEO	141,165,000	141,165,000
a. Cavite (Fifth District)	74,063,000	74,063,000
1. Silang By-Pass Road	20,037,000	20,037,000
a. K0044+000-K0044+738	20,037,000	20,037,000
2. Sta. Rosa-Ulat-Tagaytay Road	54,026,000	54,026,000
a. K0060+0-K0069+000	54,026,000	54,026,000
b. Cavite (Seventh District)	61,705,000	61,705,000
1. Cavite-Batangas Road	61,705,000	61,705,000
a. K0039+000-K0039+1002	23,926,000	23,926,000
b. K0043+972-K0046+057	37,779,000	37,779,000
c. Cavite (Sixth District)	5,397,000	5,397,000
1. Crisanto M de los Reyes Ave	5,397,000	5,397,000
a. K0054+(-410)-K0054+(-291)	1,421,000	1,421,000
b. K0058+694-K0059+000	3,976,000	3,976,000
7. Laguna 1st DEO	3,907,000	3,907,000
a. Laguna (Fourth District)	3,907,000	3,907,000
1. Sta Cruz-Pob Road	3,907,000	3,907,000
a. K0088+405-K0088+978	3,907,000	3,907,000
8. Quezon 3rd DEO	3,650,000	3,650,000
a. Quezon (Third District)	3,650,000	3,650,000
1. P Burgos-Pototanin Jct	3,650,000	3,650,000

GENERAL APPROPRIATIONS ACT, FY 2012

a. K0154+000-K0154+076	479,000	479,000
b. K0162+778-K0163+000	1,367,000	1,367,000
c. K0187+000-K0187+300	1,804,000	1,804,000
9. Quezon 4th DEO	1,591,000	1,591,000
a. Quezon (Fourth District)	1,591,000	1,591,000
1. Jct MSR-Old Zigzag Road	1,591,000	1,591,000
a. K0155+000-K0155+148	1,591,000	1,591,000
10. Rizal 1st DEO	25,204,000	25,204,000
a. Antipolo City (First District)	4,305,000	4,305,000
1. Sumulong Highway	4,305,000	4,305,000
a. K0026+000-K0026+384	4,305,000	4,305,000
b. Antipolo City (Second District)	6,346,000	6,346,000
1. Antipolo Circumferential Road A	6,346,000	6,346,000
a. K0025+574-K0025+872	6,346,000	6,346,000
c. Rizal (First District)	14,553,000	14,553,000
1. Cainta-Kayticling-Antipolo-Teresa-Morong Road	11,814,000	11,814,000
a. K0022+(-3033)-K0022+(-2244)	11,814,000	11,814,000
2. Inelda Avenue	2,739,000	2,739,000
a. K0018+(-232)-K0018+(-002)	2,739,000	2,739,000
11. Rizal 2nd DEO	31,170,000	31,170,000
a. Rizal (Second District)	31,170,000	31,170,000
1. San Mateo-Rodriguez Road	24,921,000	24,921,000
a. K0023+238-K0023+276	625,000	625,000
b. K0023+509-K0024+100	10,193,000	10,193,000
c. K0024+208-K0024+312	1,710,000	1,710,000
d. K0024+464-K0024+969	8,302,000	8,302,000
e. K0032+066-K0032+584	4,091,000	4,091,000
2. Pililla Jct-Jala Jala Road	6,249,000	6,249,000
a. K0064+650-K0066+000	2,053,000	2,053,000
b. K0065+650-K0066+000	4,196,000	4,196,000
g. Region IV-B	29,797,000	29,797,000
1. Mindoro Oriental DEO	27,797,000	27,797,000
a. Mindoro Oriental (First District)	27,797,000	27,797,000

1. CSR Jct-Pola Road	27,797,000	27,797,000
a. K0072+895-K0073+000	1,045,000	1,045,000
b. K0062+093-K0065+000	26,752,000	26,752,000
2. Mindoro Occidental Sub-DEO	1,000,000	1,000,000
a. Mindoro Occidental (Lone District)	1,000,000	1,000,000
1. Tagbac-Lubang-Lonc Road	1,000,000	1,000,000
a. K0037+171-K0037+276	1,000,000	1,000,000
3. Southern Mindoro DEO	1,000,000	1,000,000
a. Mindoro Oriental (Second District)	1,000,000	1,000,000
1. Bangabang-Sagana-Roxas-Sn Aquilino Road	1,000,000	1,000,000
a. K00105+242-K0106+000	1,000,000	1,000,000
h. Region V	92,222,000	92,222,000
1. Albay 1st DEO	1,070,000	1,070,000
a. Albay (First District)	1,070,000	1,070,000
1. Sto. Domingo Poblacion Road	1,070,000	1,070,000
a. K0541+000-K0541+175	1,070,000	1,070,000
2. Albay 2nd DEO	1,295,000	1,295,000
a. Albay (Second District)	1,295,000	1,295,000
1. Lakandula Drive	673,000	673,000
a. K0532+678-K0532+788	673,000	673,000
2. Lakandula Drive Portion	622,000	622,000
a. Chainage 0564-Chainage 0759	622,000	622,000
3. Albay 3rd DEO	7,999,000	7,999,000
a. Albay (Third District)	7,999,000	7,999,000
1. Ligan-Poblacion Road	4,037,000	4,037,000
a. K0503+408-K0504+444	1,511,000	1,511,000
b. K0503+045-K0503+065	196,000	196,000
c. K0503+(-744)-K0503+(-397)	2,330,000	2,330,000
2. Sn Antonio Betts St	3,962,000	3,962,000
a. Chainage 0000-Chainage 0585	3,962,000	3,962,000

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4. Camarines Norte DEO	3,958,000	3,958,000
a. Camarines Norte (Second District)	3,958,000	3,958,000
1. Tagas-Daet Poblacion-Magang Road	3,958,000	3,958,000
a. K0344+000-K0344+332	3,958,000	3,958,000
5. Camarines Sur 1st DEO	3,274,000	3,274,000
a. Camarines Sur (Second District)	3,274,000	3,274,000
1. Danao-Pasacao Road	3,274,000	3,274,000
a. K0420+(-642)-K0420+(-307)	3,274,000	3,274,000
6. Camarines Sur 2nd DEO	11,038,000	11,038,000
a. Camarines Sur (Third District)	11,038,000	11,038,000
1. Naga-Carolina-Panicuason Road	8,573,000	8,573,000
a. K0452+000-K0452+730	8,573,000	8,573,000
2. Panganiban Road	2,465,000	2,465,000
a. Chainage 0000-Chainage 1510	2,465,000	2,465,000
7. Camarines Sur 3rd DEO	1,000,000	1,000,000
a. Camarines Sur (Fourth District)	1,000,000	1,000,000
1. Goa-Digdigon-Sn Isidro Road	1,000,000	1,000,000
a. K0488+000-K0488+166	1,000,000	1,000,000
8. Camarines Sur 4th DEO	25,839,000	25,839,000
a. Camarines Sur (Fifth District)	25,839,000	25,839,000
1. Baao-Iriga City-Mabua Road	2,936,000	2,936,000
a. K0472+000-K0472+274	2,936,000	2,936,000
2. Iriga City-Nasoli Road	22,903,000	22,903,000
a. K0474+(-297)-K0475+789	22,903,000	22,903,000
9. Sorsogon 1st DEO	14,613,000	14,613,000
a. Sorsogon (First District)	14,613,000	14,613,000
1. Bacon-Sawanga-Prieto Diaz Road	14,613,000	14,613,000
a. K0594+000-K0595+002	6,014,000	6,014,000
b. K0596+300-K0597+000	4,198,000	4,198,000
c. K0597+000-K0597+463	4,401,000	4,401,000

10. Sorsogon 2nd DEO	22,136,000	22,136,000
a. Sorsogon (Second District)	22,136,000	22,136,000
1. Jct Gubat-Prieto Diaz Road	8,136,000	8,136,000
a. K0599+(-041)-K0599+699	8,136,000	8,136,000
2. Juban-Magallanes Road	10,000,000	10,000,000
a. K0607+000-K0608+000	10,000,000	10,000,000
3. Gate-Bulan Airport Road	4,000,000	4,000,000
a. K0631+300-K0631+664	4,000,000	4,000,000
i. Region VI	53,097,000	53,097,000
1. Capiz 1st DEO	3,331,000	3,331,000
a. Capiz (First District)	3,331,000	3,331,000
1. Roxas City Bdry-Panitan-Bailan Road	3,331,000	3,331,000
a. K0112+000-K0112+174	1,680,000	1,680,000
b. K0112+(-267)-K0112+000	1,651,000	1,651,000
2. Guimaras DEO	1,975,000	1,975,000
a. Guimaras (Lone District)	1,975,000	1,975,000
1. Central Road (San Miguel-Constancia-Cabano-Igcawayan)	1,975,000	1,975,000
a. K0051+(-1117)-K0051+(-287)	1,975,000	1,975,000
3. Iloilo 1st DEO	6,565,000	6,565,000
a. Iloilo (First District)	6,565,000	6,565,000
1. Tigbauan-Cordova-Leon Jct Road	6,565,000	6,565,000
a. K0023+023-K0023+514	6,565,000	6,565,000
4. Iloilo 3rd DEO	1,241,000	1,241,000
a. Iloilo (Fifth District)	1,241,000	1,241,000
1. Balasan-Carles Road	1,241,000	1,241,000
a. K0179+000-K0179+125	1,241,000	1,241,000
5. Iloilo 4th DEO	4,301,000	4,301,000
a. Iloilo (Second District)	4,301,000	4,301,000
1. Jct Bancal-Leon-Antique Bdry Road	4,301,000	4,301,000
a. K0023+848-K0024+644	4,301,000	4,301,000

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6. Negros Occidental 1st DEO	26,855,000	26,855,000
a. Negros Occidental (First District)	7,735,000	7,735,000
1. Jct Balintawak-Old Escalante Road (Nye Length)	836,000	836,000
a. Chainage 0000-Chainage 0072	836,000	836,000
2. San Carlos City Port Road	6,899,000	6,899,000
a. K0145+155-K0145+285	1,552,000	1,552,000
b. K0145+(-727)-K0145+(-279)	5,347,000	5,347,000
b. Negros Occidental (Second District)	8,983,000	8,983,000
1. Jct National Road Sagay-Bato- Dian-Marcelo-Balea Jct Road	8,983,000	8,983,000
a. K0096+000-K0097+980	8,983,000	8,983,000
c. Negros Occidental (Third District)	10,137,000	10,137,000
1. Jct Murcia-Cansilayan-Dansite- Abuanan-Bago City Road	10,137,000	10,137,000
a. K0020+000-K0020+209	2,735,000	2,735,000
b. K0022+390-K0023+000	7,402,000	7,402,000
7. Negros Occidental 4th DEO	8,829,000	8,829,000
a. Negros Occidental (Fourth District)	8,829,000	8,829,000
1. Bacolod South Road (Gen Luna-Bago High School Road)	8,829,000	8,829,000
a. K0022+307-K0022+721	8,829,000	8,829,000
j. Region VII	35,118,000	35,118,000
1. Cebu 2nd DEO	16,639,000	16,639,000
a. Cebu (First District)	16,639,000	16,639,000
1. Cebu South Coastal Road	16,639,000	16,639,000
a. K0011+(-572)-K0011+000	11,979,000	11,979,000
b. K0012+000-K0012+223	4,660,000	4,660,000
2. Cebu 5th DEO	1,448,000	1,448,000
a. Cebu (Fifth District)	1,448,000	1,448,000
1. Cebu North Magsaya Wharf Road(Old Route)	1,448,000	1,448,000
a. K0034+000-K0034+110	1,448,000	1,448,000

3. Cebu 6th DEO	3,899,000	3,899,000
a. Cebu (Sixth District)	3,899,000	3,899,000
1. Canduman-Cebu North Road	3,899,000	3,899,000
a. K0012+(-1582)-K0012+(-1250)	3,899,000	3,899,000
4. Cebu City DEO	10,916,000	10,916,000
a. Cebu City (Second District)	10,916,000	10,916,000
1. Cebu Circumferential Road (Happy Valley Road)	10,916,000	10,916,000
a. Chainage 000-Chainage 0775	10,916,000	10,916,000
5. Negros Oriental 3rd DEO	2,216,000	2,216,000
a. Negros Oriental (Third District)	2,216,000	2,216,000
1. Dumaguete City-Valencia-Bacong Road	2,216,000	2,216,000
a. K0008+(-668)-K0009+043	2,216,000	2,216,000
k. Region VIII	37,008,000	37,008,000
1. Leyte 1st DEO	1,130,000	1,130,000
a. Leyte (First District)	1,130,000	1,130,000
1. Govt Ctr Road Network	1,130,000	1,130,000
a. K0913+041-K0913+730	1,130,000	1,130,000
2. Leyte 2nd DEO	4,650,000	4,650,000
a. Leyte (Second District)	4,650,000	4,650,000
1. Jaro-Dagami-Burauen-Lapaz Road	4,650,000	4,650,000
a. K0969+000-K0969+460	4,650,000	4,650,000
3. Leyte 3rd DEO	1,796,000	1,796,000
a. Leyte (Third District)	1,796,000	1,796,000
1. Lemon-Leyte-Biliran Road	1,796,000	1,796,000
a. K0989+000-K0989+265	1,796,000	1,796,000
4. Leyte 4th DEO	16,436,000	16,436,000
a. Leyte (Fourth District)	16,436,000	16,436,000
1. Palompon-Isabel-Marida-Ormoc Road	16,436,000	16,436,000
a. K1116+947-K1116+1157	1,423,000	1,423,000
b. K1120+000-K1121+000	6,670,000	6,670,000
c. K1129+780-K1130+000	1,406,000	1,406,000
d. K1131+000-K1132+000	6,937,000	6,937,000

5. Northern Samar 1st DEO	2,701,000	2,701,000
a. Northern Samar (First District)	2,701,000	2,701,000
1. Catarman Cadre Road	1,908,000	1,908,000
a. Chainage 000-Chainage 0312	1,908,000	1,908,000
2. Catarman Div Road 1	793,000	793,000
a. K0742+(-699)-K0742+000	793,000	793,000
6. Southern Leyte DEO	1,000,000	1,000,000
a. Southern Leyte (Lone District)	1,000,000	1,000,000
1. Tomas Oppus St.	1,000,000	1,000,000
a. K1135+817-K1135+967	1,000,000	1,000,000
7. Tacloban City Sub-DEO	9,295,000	9,295,000
a. Leyte (First District)	9,295,000	9,295,000
1. Apitong-Paterno Road	9,295,000	9,295,000
a. K0908+(-015)-K0908+939	6,360,000	6,360,000
b. K0908+995-K0909+429	2,935,000	2,935,000
1. Region IX	37,110,000	37,110,000
1. Zamboanga City DEO	5,936,000	5,936,000
a. Zamboanga City (First District)	5,936,000	5,936,000
1. Gov Camins Road	5,936,000	5,936,000
a. Chainage 1122-Chainage 1348	5,936,000	5,936,000
2. Zamboanga del Sur 1st DEO	6,525,000	6,525,000
a. Zamboanga del Sur (First District)	6,525,000	6,525,000
1. Jct Aurora-Monte-Alegre-Jct Labangan Road	6,525,000	6,525,000
a. K1653+000-K1653+498	6,525,000	6,525,000
3. Zamboanga del Sur 3rd DEO	24,649,000	24,649,000
a. Zamboanga del Sur (Second District)	24,649,000	24,649,000
1. Jct Dumalinao-Margosatubig Road	22,816,000	22,816,000
a. K1679+(-833)-K1679+(-312)	6,221,000	6,221,000
b. K1682+000-K1684+000	12,700,000	12,700,000
c. K1685+420-K1686+000	3,895,000	3,895,000
2. Lakewood-Bayog-Sindangan Road	1,833,000	1,833,000
a. K1751+606-K1751+710	988,000	988,000
b. K1751+821-K1751+911	845,000	845,000

n. Region X	28,370,000	28,370,000
1. Bukidnon 2nd DEO	2,382,000	2,382,000
a. Bukidnon (Third District)	2,382,000	2,382,000
1. Jct Dologon-Busco-Quezon Road	612,000	612,000
a. K1547+(-1669)-K1547+(-1589)	612,000	612,000
2. Jct Sayre Highway-Danulog Poblacion Road	1,770,000	1,770,000
a. K1594+(-105)-K1594+156	1,770,000	1,770,000
2. Cagayan de Oro City 1st DEO	7,895,000	7,895,000
a. Cagayan de Oro City (First District)	7,895,000	7,895,000
1. CDO-Airport-Bukidnon Road	913,000	913,000
a. K1442+000-K1442+140	913,000	913,000
2. Jct National Highway-Bulua Road	695,000	695,000
a. Chainage 0370-Chainage 0480	695,000	695,000
3. Liceo de Cagayan By-Pass Road	6,287,000	6,287,000
a. K1439+(-150)-K1439+340	6,287,000	6,287,000
3. Cagayan de Oro City 2nd DEO	9,221,000	9,221,000
a. Cagayan de Oro City (Second District)	9,221,000	9,221,000
1. Corrales Extension St.-Port Road	3,374,000	3,374,000
a. K1438+(-379)-K1438+(-001)	3,374,000	3,374,000
2. CDO-Port Road	5,847,000	5,847,000
a. K1440+0-K1440+500	5,847,000	5,847,000
4. Lanao del Norte 1st DEO	4,665,000	4,665,000
a. Lanao del Norte (First District)	4,665,000	4,665,000
1. Lanao del Norte Interior Circumferential Road (LDNICKR)	4,665,000	4,665,000
a. K1535+(-660)-K1535+035	4,665,000	4,665,000
5. Misamis Occidental 1st DEO	1,986,000	1,986,000
a. Misamis Occidental (First District)	1,986,000	1,986,000
1. Oroquieta City-Calamba Mt. Road	905,000	905,000
a. K1745+541-K1745+617	905,000	905,000
2. Oroquieta-Langcangan Road	1,081,000	1,081,000
a. Chainage 0290-Chainage 0402	1,081,000	1,081,000

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6. Misamis Oriental 2nd DEO	2,221,000	2,221,000
a. Misamis Oriental (Second District)	2,221,000	2,221,000
1. Amoros-Taytay By-Pass Road	2,221,000	2,221,000
a. K1453+(-187)-K1453+044	2,221,000	2,221,000
n. Region XI	109,895,000	109,895,000
1. Compostela Valley DEO	6,030,000	6,030,000
a. Compostela Valley (First District)	3,194,000	3,194,000
1. Montavista-Compostela-Mati Bdry Road	3,194,000	3,194,000
a. K1418+000-K1418+488	3,194,000	3,194,000
b. Compostela Valley (Second District)	2,836,000	2,836,000
1. Nabunturan-Mainit Park Road	2,836,000	2,836,000
a. K1430+000-K1430+422	2,836,000	2,836,000
2. Davao City DEO	27,886,000	27,886,000
a. Davao City (First District)	10,518,000	10,518,000
1. ABS-CBN-Quimpo Blvd	10,518,000	10,518,000
a. K1511+080-K1511+863	10,518,000	10,518,000
b. Davao City (Second District)	17,368,000	17,368,000
1. Davao City Div Road	17,368,000	17,368,000
a. K1503+000-K1503+819	17,368,000	17,368,000
3. Davao City Sub-DEO	21,000,000	21,000,000
a. Davao City (Third District)	21,000,000	21,000,000
1. Calinan-Baguio-Cadalian Road	1,000,000	1,000,000
a. K1684+(-246)-K1684+(-096)	1,000,000	1,000,000
2. Davao-Cotabato Old Road	20,000,000	20,000,000
a. K1526+305-K1528+280	11,500,000	11,500,000
b. K1529+(-721)-K1529+831	8,500,000	8,500,000
4. Davao del Norte DEO	54,979,000	54,979,000
a. Davao del Norte (First District)	13,889,000	13,889,000
1. Tagum City Diversion Road	13,889,000	13,889,000
a. K1455+000-K1456+146	7,912,000	7,912,000
b. K1455+(-893)-K1455+000	5,977,000	5,977,000

b. Davao del Norte (Second District)	41,090,000	41,090,000
1. Carmen-DAPECOL Cmpd Road	6,513,000	6,513,000
a. K1472+(-243)-K1472+000	1,612,000	1,612,000
b. K1473+000-K1473+462	4,901,000	4,901,000
2. Tagum-Panabo Circumferential Road	34,577,000	34,577,000
a. K1494+000-K1495+005	10,608,000	10,608,000
b. K1496+639-K1497+001	2,753,000	2,753,000
c. K1504+000-K1505+001	10,714,000	10,714,000
d. K1506+000-K1507+002	10,502,000	10,502,000
c. Region XII	19,579,000	19,579,000
1. Cotabato 1st DEO	10,452,000	10,452,000
a. Cotabato (Second District)	10,452,000	10,452,000
1. Kidapawan-Magpet-Pangaoan Road	10,452,000	10,452,000
a. K1627+000-K1627+985	10,452,000	10,452,000
2. Cotabato City Sub-DEO	1,677,000	1,677,000
a. Maguindanao (First District)	1,677,000	1,677,000
1. Sinsuat Avenue and Villaeron Sect	1,677,000	1,677,000
a. Chainage 0233-Chainage 0466	1,677,000	1,677,000
3. South Cotabato DEO	7,450,000	7,450,000
a. South Cotabato (Second District)	7,450,000	7,450,000
1. Midsayap-Marbel Road	7,450,000	7,450,000
a. K1779+000-K1779+775	7,450,000	7,450,000
p. Region XIII	38,812,000	38,812,000
1. Surigao del Norte 1st DEO	18,812,000	18,812,000
a. Surigao del Norte (Second District)	18,812,000	18,812,000
1. Surigao Wharf Road	18,812,000	18,812,000
a. K1123+(-810)-K1123+(-346)	5,581,000	5,581,000
b. K1124+000-K1125+255	13,231,000	13,231,000
2. Surigao del Sur 2nd DEO	20,000,000	20,000,000
a. Surigao del Sur (Second District)	20,000,000	20,000,000
1. NRJ Barobo-Agusan Del Sur Bdry. Road	20,000,000	20,000,000
a. K1412+000-K1416+383	20,000,000	20,000,000

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**b. Rehabilitation/Reconstruction/
Upgrading of Damaged Paved National
Roads (Intermittent Sections)**

1. National Arterial Road

a. National Capital Region

1. Metro Manila 2nd Sub DEO

a. Muntinlupa City (Lone District)

1. Daang Maharlika (LZ)

a. Chainage 0000-

Chainage 0142 (S03286LZ)

b. K0026+(-988)-K0026+(-434)

2. Metro Manila 3rd DEO

a. Kalookan City (First District)

1. Epifanio Delos Santos Avenue (EDSA)

a. Chainage 0000-Chainage 0222

3. Quezon City 2nd DEO

a. Quezon City (Third District)

1. Epifanio Delos Santos Avenue (EDSA)

a. K0019+346-K0019+725

b. Region I

1. Ilocos Norte 2nd DEO

a. Ilocos Norte (Second District)

1. Ilocos Norte-Apayao Road

a. K0499+000-K0500+643

2. Manila North Road

a. K0472+150-K0473+000

2. Ilocos Sur 1st DEO

a. Ilocos Sur (First District)

1. Manila North Road

a. K0399+000-K0399+158

b. K0399+298-K0399+990

c. K0408+000-K0409+500

d. K0419+515-K0419+637

e. K0423+000-K0423+970

f. K0425+200-K0426+000

13,032,909,000	13,032,909,000
9,531,799,000	9,531,799,000
35,777,000	35,777,000
22,288,000	22,288,000
22,288,000	22,288,000
22,288,000	22,288,000
4,014,000	4,014,000
18,274,000	18,274,000
6,203,000	6,203,000
6,203,000	6,203,000
6,203,000	6,203,000
6,203,000	6,203,000
7,286,000	7,286,000
7,286,000	7,286,000
7,286,000	7,286,000
7,286,000	7,286,000
1,559,059,000	1,559,059,000
57,752,000	57,752,000
57,752,000	57,752,000
36,460,000	36,460,000
36,460,000	36,460,000
21,292,000	21,292,000
21,292,000	21,292,000
206,832,000	206,832,000
206,832,000	206,832,000
206,832,000	206,832,000
3,395,000	3,395,000
14,978,000	14,978,000
24,320,000	24,320,000
1,978,000	1,978,000
18,314,000	18,314,000
14,915,000	14,915,000

g. K0429+100-K0431+877	52,109,000	52,109,000
h. K0436+000-K0436+300	5,664,000	5,664,000
i. K0437+405-K0440+526	59,095,000	59,095,000
j. K0441+000-K0441+382	7,212,000	7,212,000
k. K0443+000-K0443+257	4,852,000	4,852,000
3. Ilocos Sur 2nd DEO	121,553,000	121,553,000
a. Ilocos Sur (Second District)	121,553,000	121,553,000
1. Ilocos Sur-Abra Road	744,000	744,000
a. K0378+(-155)-K0378+000	744,000	744,000
2. Manila North Road	120,809,000	120,809,000
a. K0316+929-K0317+358	8,118,000	8,118,000
b. K0317+621-K0320+208	49,088,000	49,088,000
c. K0344+640-K0344+863	4,154,000	4,154,000
d. K0370+000-K0371+249	26,861,000	26,861,000
e. K0389+000-K0390+000	16,375,000	16,375,000
f. K0392+000-K0392+650	16,213,000	16,213,000
4. La Union 1st DEO	10,859,000	10,859,000
a. La Union (First District)	10,859,000	10,859,000
1. Manila North Road	10,859,000	10,859,000
a. K0300+000-K0300+580	10,859,000	10,859,000
5. La Union 2nd DEO	378,199,000	378,199,000
a. La Union (Second District)	378,199,000	378,199,000
1. Agoo-Baguio City Road	13,295,000	13,295,000
a. K0245+350-K0246+000	10,539,000	10,539,000
b. K0250+000-K0250+170	2,756,000	2,756,000
2. Kennon Road	10,537,000	10,537,000
a. K0214+000-K0214+613	10,537,000	10,537,000
3. Manila North Road	317,461,000	317,461,000
a. K0235+741-K0238+000	42,292,000	42,292,000
b. K0239+000-K0242+897	73,633,000	73,633,000
c. K0244+000-K0252+960	168,873,000	168,873,000
d. K0262+497-K0264+236	32,663,000	32,663,000
4. Rabon-Damortis Road	36,906,000	36,906,000
a. K0405+000-K0407+168	36,906,000	36,906,000
6. Pangasinan 1st DEO	152,700,000	152,700,000
a. Pangasinan (First District)	152,700,000	152,700,000

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1. Pangasinan-Zambales Road	152,700,000	152,700,000
a. K0303+488-K0303+778	5,475,000	5,475,000
b. K0312+000-K0313+330	28,580,000	28,580,000
c. K0319+733-K0320+005	5,098,000	5,098,000
d. K0324+035-K0324+895	16,237,000	16,237,000
e. K0325+108-K0326+552	30,944,000	30,944,000
f. K0327+103-K0327+363	4,909,000	4,909,000
g. K0329+535-K0332+(-084)	54,472,000	54,472,000
h. K0337+535-K0337+825	5,475,000	5,475,000
i. K0339+700-K0339+780	1,510,000	1,510,000
7. Pangasinan 2nd DEO	548,752,000	548,752,000
a. Pangasinan (Fourth District)	213,494,000	213,494,000
1. Pangasinan-La Union Inter Provl Road	191,321,000	191,321,000
a. K0382+330-K0385+600	63,388,000	63,388,000
b. K0387+000-K0393+561	127,933,000	127,933,000
2. Urdaneta-Jct-Dagupan-Lingayen Road	5,925,000	5,925,000
a. K0209+000-K0209+286	5,925,000	5,925,000
3. Urdaneta-Jct Lingayen Road via Zambales	16,248,000	16,248,000
a. K0376+000-K0376+650	11,356,000	11,356,000
b. K0376+698-K0377+021	4,892,000	4,892,000
b. Pangasinan (Second District)	335,258,000	335,258,000
1. Carmen Jct-Bayambang-Manat Road	17,646,000	17,646,000
a. K0199+000-K0200+000	17,646,000	17,646,000
2. Pangasinan-Tarlac Road	229,062,000	229,062,000
a. K0168+859-K0171+323	23,758,000	23,758,000
b. K0171+424-K0173+332	18,350,000	18,350,000
c. K0173+490-K0177+000	33,705,000	33,705,000
d. K0177+000-K0177+088	2,536,000	2,536,000
e. K0177+088-K0190+058	111,431,000	111,431,000
f. K0190+130-K0190+540	11,554,000	11,554,000
g. K0197+729-K0198+510	27,728,000	27,728,000
3. Pangasinan-Zambales Road	40,880,000	40,880,000
a. K0346+115-K0346+194	1,203,000	1,203,000
b. K0358+000-K0359+180	23,086,000	23,086,000
c. K0372+000-K0373+000	16,591,000	16,591,000
4. Urdaneta Jct-Dagupan-Lingayen Road	47,670,000	47,670,000
a. K0207+(-259)-K0209+000	47,670,000	47,670,000
8. Pangasinan 3rd DEO	82,412,000	82,412,000
a. Pangasinan (Fifth District)	43,444,000	43,444,000

1. Carmen Jct-Manat Road	10,942,000	10,942,000
a. K0174+000-K0175+000	10,942,000	10,942,000
2. Urdaneta Jct-Dagupan-Lingayen Road	32,502,000	32,502,000
a. K0189+059-K0190+744	32,502,000	32,502,000
b. Pangasinan (Sixth District)	38,968,000	38,968,000
1. Bakit-Bakit Jct-Umingan Road	16,517,000	16,517,000
a. K0181+000-K0181+977	16,517,000	16,517,000
2. Pangasinan-Nueva Ecija Road	22,451,000	22,451,000
a. K0185+000-K0186+000	22,451,000	22,451,000
c. Cordillera Administrative Region	755,742,000	755,742,000
1. Abra DEO	148,789,000	148,789,000
a. Abra (Lone District)	148,789,000	148,789,000
1. Abra-Ilocos Sur Road	127,711,000	127,711,000
a. K0389+000-K0390+097	21,516,000	21,516,000
b. K0395+000-K0405+694 (with exceptions)	106,195,000	106,195,000
2. Abra-Kalinga Road	21,078,000	21,078,000
a. K0419+000-K0421+500 (with exceptions)	14,921,000	14,921,000
b. K0418+000-K0419+000	6,157,000	6,157,000
2. Baguio City DEO	92,825,000	92,825,000
a. Baguio City (Lone District)	92,825,000	92,825,000
1. Abanao Extension	4,650,000	4,650,000
a. Chainage 0000-Chainage 0275	4,650,000	4,650,000
2. Chanun Street	4,957,000	4,957,000
a. Chainage 0000-Chainage 0181	4,957,000	4,957,000
3. Gov Pack Road	30,794,000	30,794,000
a. K0249+001-K0249+461	30,794,000	30,794,000
4. Kayang Extension	3,551,000	3,551,000
a. Chainage 0000-Chainage 0210	3,551,000	3,551,000
5. Kisad Road	28,200,000	28,200,000
a. K0249+(-759)-K0249+299	28,200,000	28,200,000

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6. Quirino Highway (Baguio-Batang)	20,673,000	20,673,000
a. K0299+000-K0300+132	20,673,000	20,673,000
3. Benguet 1st DEO	153,107,000	153,107,000
a. Benguet (Lane District)	153,107,000	153,107,000
1. Baguio-Bontoc Road	90,674,000	90,674,000
a. K0253+544-K0254+000 (with exceptions)	5,157,000	5,157,000
b. K0254+005-K0261+976 (with exceptions)	93,517,000	93,517,000
2. Kennon Road	54,433,000	54,433,000
a. K0222+000-K0222+045	742,000	742,000
b. K0230+092-K0231+092	18,569,000	18,569,000
c. K0231+240-K0232+190	18,577,000	18,577,000
d. K0233+000-K0234+000	16,545,000	16,545,000
4. Benguet 2nd DEO	361,021,000	361,021,000
a. Benguet (Lane District)	361,021,000	361,021,000
1. Baguio-Bontoc Road	361,021,000	361,021,000
a. K0264+485-K0265+400	15,555,000	15,555,000
b. K0265+440-K0265+830	7,275,000	7,275,000
c. K0275+845-K0277+900	43,815,000	43,815,000
d. K0277+974-K0279+585	34,959,000	34,959,000
e. K0286+000-K0289+000	70,726,000	70,726,000
f. K0317+415-K0318+500	21,744,000	21,744,000
g. K0299+000-K0300+420	33,167,000	33,167,000
h. K0302+000-K0303+000	16,620,000	16,620,000
i. K0305+000-K0307+354	48,672,000	48,672,000
j. K0307+354-K0307+875	9,823,000	9,823,000
k. K0308+(-110)-K0311+000	58,665,000	58,665,000
d. Region II	75,985,000	75,985,000
1. Cagayan 1st DEO	2,158,000	2,158,000
a. Cagayan (First District)	2,158,000	2,158,000
1. Cagayan Valley Road (Magapit- Jct Aparri Airport Sect)	2,158,000	2,158,000
a. K0554+(-341)-K0554+000	2,158,000	2,158,000
2. Cagayan 3rd DEO	10,355,000	10,355,000
a. Cagayan (Third District)	10,355,000	10,355,000
1. Santiago-Tuguegarao Road (Junction Kalinga-Tuguegarao Section)	10,355,000	10,355,000
a. K0442+197-K0444+000	10,355,000	10,355,000

3. Isabela 2nd DEO	1,872,000	1,872,000
a. Isabela (Second District)	1,872,000	1,872,000
1. Daang Maharlika (LZ)	1,872,000	1,872,000
a. K0393+000-K0393+100	1,872,000	1,872,000
4. Nueva Vizcaya 1st DEO	61,600,000	61,600,000
a. Nueva Vizcaya (Lone District)	61,600,000	61,600,000
1. Daang Maharlika (LZ)	61,600,000	61,600,000
a. K0248+000-K0248+998	21,446,000	21,446,000
b. K0255+000-K0256+000	11,192,000	11,192,000
c. K0272+000-K0273+000	1,547,000	1,547,000
d. K0291+000-K0292+000	17,406,000	17,406,000
e. K0299+928-K0300+255	1,644,000	1,644,000
f. K0301+000-K0301+636	4,932,000	4,932,000
g. K0308+000-K0308+199	3,433,000	3,433,000
e. Region III	1,334,551,000	1,334,551,000
1. Aurora DEO	43,143,000	43,143,000
a. Aurora (Lone District)	43,143,000	43,143,000
1. Nueva Ecija-Aurora Road	43,143,000	43,143,000
a. K0196+354-K0199+000	39,694,000	39,694,000
b. K0209+854-K0210+000	3,449,000	3,449,000
2. Bataan 1st DEO	90,001,000	90,001,000
a. Bataan (First District)	90,001,000	90,001,000
1. Gapan-Olongapo Road	72,254,000	72,254,000
a. K0108+300-K0108+600	8,595,000	8,595,000
b. K0115+700-K0117+1240	63,659,000	63,659,000
2. Roman Expressway	17,747,000	17,747,000
a. K0105+091-K0106+000	17,747,000	17,747,000
3. Bataan 2nd DEO	178,056,000	178,056,000
a. Bataan (Second District)	178,056,000	178,056,000
1. Roman Expressway	178,056,000	178,056,000
a. K0137+254-K0140+099	53,657,000	53,657,000
b. K0142+094-K0147+062	93,419,000	93,419,000
c. K0148+276-K0148+494	4,154,000	4,154,000
d. K0150+732-K0152+120	26,826,000	26,826,000
4. Bulacan 1st DEO	97,429,000	97,429,000
a. Bulacan (First District)	10,208,000	10,208,000

1. Daang Maharlika (LZ)	10,208,000	10,208,000
a. K0044+471-K0045+030	10,208,000	10,208,000
b. Bulacan (Second District)	87,221,000	87,221,000
1. Daang Maharlika (LZ)	87,221,000	87,221,000
a. K0039+690-K0041+000	30,248,000	30,248,000
b. K0045+030-K0046+130	12,997,000	12,997,000
c. K0049+442-K0052+000	43,976,000	43,976,000
5. Bulacan 2nd DEO	10,002,000	10,002,000
a. Bulacan (Third District)	10,002,000	10,002,000
1. Daang Maharlika (LZ)	10,002,000	10,002,000
a. K0082+000-K0084+172	10,002,000	10,002,000
6. Nueva Ecija 1st DEO	444,988,000	444,988,000
a. Nueva Ecija (First District)	189,619,000	189,619,000
1. Daang Maharlika (LZ)	69,411,000	69,411,000
a. K0124+(-650)-K0124+000	12,086,000	12,086,000
b. K0125+000-K0126+000	18,074,000	18,074,000
c. K0131+000-K0132+005	14,931,000	14,931,000
d. K0133+000-K0134+000	24,320,000	24,320,000
2. Nueva Ecija-Pangasinan Road	76,883,000	76,883,000
a. K0140+000-K0143+633	44,675,000	44,675,000
b. K0151+000-K0151+503	6,107,000	6,107,000
c. K0154+000-K0155+000	12,140,000	12,140,000
d. K0158+640-K0159+786	13,961,000	13,961,000
3. Sta. Rosa-Tarlac Road	43,325,000	43,325,000
a. K0119+000-K0119+730	13,574,000	13,574,000
b. K0123+000-K0123+520	9,669,000	9,669,000
c. K0127+000-K0128+253	20,082,000	20,082,000
b. Nueva Ecija (Second District)	255,369,000	255,369,000
1. Daang Maharlika (LZ)	255,369,000	255,369,000
a. K0149+000-K0153+000	74,340,000	74,340,000
b. K0154+790-K0155+000	4,017,000	4,017,000
c. K0155+661-K0156+600	3,087,000	3,087,000
d. K0163+000-K0167+628	60,486,000	60,486,000
e. K0167+628-K0170+532	15,043,000	15,043,000
f. K0173+000-K0179+076	98,396,000	98,396,000
7. Nueva Ecija 2nd DEO	229,590,000	229,590,000
a. Nueva Ecija (Fourth District)	136,751,000	136,751,000

1. Daang Maharlika (LZ)	136,751,000	136,751,000
a. K0087+127-K0089+611	42,850,000	42,850,000
b. K0096+892-K0101+000 (2-4 lane)	76,050,000	76,050,000
c. K0092+755-K0093+710	17,851,000	17,851,000
b. Nueva Ecija (Third District)	92,839,000	92,839,000
1. Nueva Ecija-Aurora Road	25,437,000	25,437,000
a. K0126+300-K0127+200	11,187,000	11,187,000
b. K0132+000-K0134+000	14,250,000	14,250,000
2. Sta Rosa-Tarlac Road	67,402,000	67,402,000
a. K0108+278-K0109+000	14,349,000	14,349,000
b. K0111+000-K0111+818	15,482,000	15,482,000
c. K0114+000-K0116+000	37,571,000	37,571,000
8. Pampanga 1st DEO	41,635,000	41,635,000
a. Pampanga (Third District)	41,635,000	41,635,000
1. Gapas-Sn Fernando-Olongapo Road	41,635,000	41,635,000
a. K0069+000-K0070+000	30,491,000	30,491,000
b. K0071+(-445)-K0071+(-600)	11,144,000	11,144,000
9. Tarlac DEO	129,256,000	129,256,000
a. Tarlac (First District)	36,859,000	36,859,000
1. Romulo Highway	36,859,000	36,859,000
a. K0161+000-K0162+000	16,739,000	16,739,000
b. K0165+000-K0166+196	20,120,000	20,120,000
b. Tarlac (Second District)	92,397,000	92,397,000
1. Romulo Highway	6,098,000	6,098,000
a. K0126+000-K0126+500	6,098,000	6,098,000
2. Tarlac-Sta Rosa Road	86,299,000	86,299,000
a. K0137+982-K0143+095	86,299,000	86,299,000
10. Tarlac Sub-DEO	37,416,000	37,416,000
a. Tarlac (Third District)	37,416,000	37,416,000
1. Tarlac-Sta. Rosa Road	37,416,000	37,416,000
a. K0131+000-K0133+000	33,764,000	33,764,000
b. K0133+787-K0134+000	3,652,000	3,652,000
11. Zambales 2nd DEO	33,035,000	33,035,000
a. Zambales (First District)	33,035,000	33,035,000

1. Gapan-Sn Fernando-Olongapo Road	33,035,000	33,035,000
a. K0125+080-K0125+962	33,035,000	33,035,000
f. Region IV-A	545,356,000	545,356,000
1. Batangas 1st DEO	2,412,000	2,412,000
a. Batangas (First District)	2,412,000	2,412,000
1. Palico-Balayan-Batangas Road	1,904,000	1,904,000
a. K0134+650-K0134+789	1,904,000	1,904,000
2. Tagaytay-Masugbu Road	508,000	508,000
a. K0093+000-K0093+030	508,000	508,000
2. Batangas 2nd DEO	51,865,000	51,865,000
a. Batangas (Second District)	51,865,000	51,865,000
1. Batangas-Tabangao-Lobo Road	45,491,000	45,491,000
a. K0109+000-K0109+380	7,496,000	7,496,000
b. K0117+739-K0118+165	6,594,000	6,594,000
c. K0120+000-K0120+100	1,747,000	1,747,000
d. K0120+477-K0120+918	8,304,000	8,304,000
e. K0128+000-K0128+600	10,483,000	10,483,000
f. K0128+787-K0129+004	1,747,000	1,747,000
g. K0149+000-K0149+530	9,120,000	9,120,000
2. Manila-Batangas Road	6,374,000	6,374,000
a. K0101+477-K0102+002	6,374,000	6,374,000
3. Batangas 3rd DEO	149,862,000	149,862,000
a. Batangas (Third District)	149,862,000	149,862,000
1. Daang Maharlika (LZ)	80,015,000	80,015,000
a. K0057+511-K0059+000	48,702,000	48,702,000
b. K0063+004-K0063+300	5,653,000	5,653,000
c. K0067+000-K0067+976	18,222,000	18,222,000
d. K0066+643-K0067+000	6,620,000	6,620,000
e. K0069+357-K0069+400	818,000	818,000
2. Manila-Batangas Road	47,744,000	47,744,000
a. K0062+805-K0064+145	47,744,000	47,744,000
3. Palico-Balayan-Batangas Road	22,103,000	22,103,000
a. K0136+000-K0136+100	1,802,000	1,802,000
b. K0137+000-K0137+300	5,304,000	5,304,000
c. K0135+(-052)-K0135+820	14,997,000	14,997,000

4. Cavite DEO	40,746,000	40,746,000
a. Cavite (Fifth District)	17,797,000	17,797,000
1. Dasmariñas-Carmona Road	17,797,000	17,797,000
a. K0049+026-K0049+166	2,683,000	2,683,000
b. K0046+280-K0047+37	10,963,000	10,963,000
c. K0047+929-K0048+210	4,151,000	4,151,000
b. Cavite (Fourth District)	11,531,000	11,531,000
1. Dasmariñas-Carmona Road	11,531,000	11,531,000
a. K0035+(-292)-K0035+038	11,531,000	11,531,000
c. Cavite (Sixth District)	11,418,000	11,418,000
1. Dasmariñas-Trece Martires City-Naic Road	3,968,000	3,968,000
a. K0042+000-K0042+110	3,968,000	3,968,000
2. Noveleta-Naic-Tagaytay Road	1,127,000	1,127,000
a. K0032+190-K0032+231	1,127,000	1,127,000
3. Tanza Div Road	6,323,000	6,323,000
a. K0033+000-K0033+340	6,323,000	6,323,000
5. Cavite Sub-DEO	76,667,000	76,667,000
a. Cavite (Seventh District)	76,667,000	76,667,000
1. Noveleta-Naic-Tagaytay Road	66,929,000	66,929,000
a. K0043+259-K0043+393	2,310,000	2,310,000
b. K0043+420-K0044+320	15,572,000	15,572,000
c. K0045+000-K0045+317	5,476,000	5,476,000
d. K0044+867-K0045+000	2,260,000	2,260,000
e. K0049+000-K0050+000	15,910,000	15,910,000
f. K0056+081-K0057+000	14,321,000	14,321,000
g. K0063+000-K0063+453	7,232,000	7,232,000
h. K0072+000-K0072+245	3,848,000	3,848,000
2. Tagaytay-Cavite via Mendez Road	9,738,000	9,738,000
a. K0062+280-K0062+900	9,738,000	9,738,000
6. Laguna 1st DEO	83,886,000	83,886,000
a. Laguna (Fourth District)	15,386,000	15,386,000
1. Calamba-Sta Cruz-Famy Jct Road	15,386,000	15,386,000
a. K0079+115-K0079+930	15,386,000	15,386,000
2. Rizal Bdry-Famy-Quezon Road	68,500,000	68,500,000
a. K0080+831-K0081+988	21,820,000	21,820,000
b. K0086+216-K0087+923	29,995,000	29,995,000
c. K0089+000-K0089+900	16,685,000	16,685,000

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7. Quezon 1st DEO	3,352,000	3,352,000
a. Quezon (First District)	3,352,000	3,352,000
1. Lucena-Tayabas-Lucban-Sampaloc-Mauban Port Road	3,352,000	3,352,000
a. K0149+000-K0149+200	3,352,000	3,352,000
8. Quezon 3rd DEO	21,830,000	21,830,000
a. Quezon (Third District)	21,830,000	21,830,000
1. Gumaca-Pitogo-Mulanay-Sn Narciso Road	21,830,000	21,830,000
a. K0241+744-K0243+000	21,830,000	21,830,000
9. Quezon 4th DEO	90,246,000	90,246,000
a. Quezon (Fourth District)	90,246,000	90,246,000
1. Quirino Highway	90,246,000	90,246,000
a. K0251+000-K0251+219	4,135,000	4,135,000
b. K0253+391-K0254+220	14,538,000	14,538,000
c. K0255+910-K0255+1094	3,398,000	3,398,000
d. K0258+511-K0258+627	2,266,000	2,266,000
e. K0258+724-K0258+819	1,888,000	1,888,000
f. K0260+102-K0260+410	5,286,000	5,286,000
g. K0261+350-K0261+509	3,021,000	3,021,000
h. K0262+000-K0262+210	3,965,000	3,965,000
i. K0263+538-K0263+650	2,077,000	2,077,000
j. K0264+427-K0264+787	6,230,000	6,230,000
k. K0264+843-K0265+000	2,133,000	2,133,000
l. K0265+895-K0266+75	1,850,000	1,850,000
m. K0269+752-K0270+211	5,664,000	5,664,000
n. K0272+016-K0272+217	3,776,000	3,776,000
o. K0272+794-K0273+011	3,587,000	3,587,000
p. K0273+419-K0273+717	5,098,000	5,098,000
q. K0273+813-K0273+916	1,888,000	1,888,000
r. K0274+381-K0274+456	1,510,000	1,510,000
s. K0274+541-K0274+616	1,510,000	1,510,000
t. K0277+023-K0278+000	16,426,000	16,426,000
10. Rizal 1st DEO	24,490,000	24,490,000
a. Rizal (First District)	24,490,000	24,490,000
1. Binangonan Diversion Road	24,490,000	24,490,000
a. K0035+000-K0036+290	22,660,000	22,660,000
b. K0035+(-678)-K0035+(-578)	1,830,000	1,830,000
g. Region IV-B	410,887,000	410,887,000
1. Marinduque DEO	24,105,000	24,105,000
a. Marinduque (Lone District)	24,105,000	24,105,000

1. Marinduque Circumferential Road	24,105,000	24,105,000
a. K0036+871-K0037+912	16,014,000	16,014,000
b. K0042+331-K0042+561	3,611,000	3,611,000
c. K0048+936-K0049+216	4,480,000	4,480,000
2. Mindoro Occidental DEO	2,898,000	2,898,000
a. Mindoro Occidental (Lone District)	2,898,000	2,898,000
1. Mindoro Oriental/ Occidental East Coastal Road	2,898,000	2,898,000
a. K0228+000-K0228+170	2,898,000	2,898,000
3. Palawan 2nd DEO	323,845,000	323,845,000
a. Palawan (Second District)	323,845,000	323,845,000
1. PPSR Jct-Poblacion Brooke's Pt Road	9,270,000	9,270,000
a. K0191+210-K0191+810	9,270,000	9,270,000
2. Puerto Princesa South Road	314,575,000	314,575,000
a. K0065+000-K0065+944	14,430,000	14,430,000
b. K0065+1099-K0067+021	15,263,000	15,263,000
c. K0077+000-K0078+723	26,679,000	26,679,000
d. K0106+200-K0107+333	21,492,000	21,492,000
e. K0124+000-K0124+515	7,956,000	7,956,000
f. K0124+700-K0125+000	4,727,000	4,727,000
g. K0136+879-K0137+390	7,987,000	7,987,000
h. K0145+000-K0145+290	4,480,000	4,480,000
i. K0150+850-K0151+090	3,785,000	3,785,000
j. K0151+446-K0152+367	14,321,000	14,321,000
k. K0164+024-K0165+065	16,190,000	16,190,000
l. K0165+116-K0169+640	70,277,000	70,277,000
m. K0170+000-K0170+900	13,904,000	13,904,000
n. K0171+734-K0171+990	4,021,000	4,021,000
o. K0176+000-K0181+693	89,063,000	89,063,000
4. Palawan 3rd DEO	14,267,000	14,267,000
a. Palawan (Second District)	14,267,000	14,267,000
1. Puerto Princesa South Road	14,267,000	14,267,000
a. K0007+787-K0008+412	8,204,000	8,204,000
b. K0011+000-K0011+386	6,063,000	6,063,000
5. Romblon DEO	25,257,000	25,257,000
a. Romblon (Lone District)	25,257,000	25,257,000
1. Tablas Circumferential Road	25,257,000	25,257,000
a. K0019+000-K0023+002	18,646,000	18,646,000
b. K0023+689-K0024+549	6,611,000	6,611,000

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6. Southern Mindoro DEO	20,515,000	20,515,000
a. Mindoro Oriental (Second District)	20,515,000	20,515,000
1. Calapan South Road	20,515,000	20,515,000
a. K0163+305-K0163+445	2,321,000	2,321,000
b. K0163+879-K0164+000	2,921,000	2,921,000
c. K0174+785-K0174+884	1,701,000	1,701,000
d. K0177+014-K0177+176	2,785,000	2,785,000
e. K0178+172-K0178+554	8,827,000	8,827,000
f. K0183+000-K0183+110	1,960,000	1,960,000
h. Region V	542,646,000	542,646,000
1. Albay 1st DEO	30,000,000	30,000,000
a. Albay (First District)	30,000,000	30,000,000
1. DM Jct-Legazpi-Sto Domingo-Tabaco-Camarines Sur Bdry	30,000,000	30,000,000
a. K0559+924-K0560+000	1,275,000	1,275,000
b. K0561+000-K0562+000	18,343,000	18,343,000
c. K0564+000-K0564+570	10,382,000	10,382,000
2. Camarines Norte DEO	53,358,000	53,358,000
a. Camarines Norte (First District)	53,358,000	53,358,000
1. Daang Maharlika (LZ)	53,358,000	53,358,000
a. K0247+(-281)-K0248+000	15,515,000	15,515,000
b. K0259+000-K0260+000	11,727,000	11,727,000
c. K0270+000-K0272+000	24,644,000	24,644,000
d. K0288+000-K0288+125	1,472,000	1,472,000
3. Camarines Sur 4th DEO	129,551,000	129,551,000
a. Camarines Sur (Fifth District)	129,551,000	129,551,000
1. Daang Maharlika (LZ)	129,551,000	129,551,000
a. K0456+(-980)-K0459+991	118,504,000	118,504,000
b. K0474+000-K0474+910	11,047,000	11,047,000
4. Camarines Sur 5th DEO	35,152,000	35,152,000
a. Camarines Sur (First District)	35,152,000	35,152,000
1. Daang Maharlika (LZ)	35,152,000	35,152,000
a. K0372+790-K0373+427	7,770,000	7,770,000
b. K0375+000-K0376+000	12,140,000	12,140,000
c. K0378+518-K0378+798	3,399,000	3,399,000
d. K0380+000-K0381+000	11,843,000	11,843,000
5. Catanduanes DEO	15,000,000	15,000,000
a. Catanduanes (Lone District)	15,000,000	15,000,000

1. Catanduanes Circumferential Road	15,000,000	15,000,000
a. K0025+100-K0025+250	15,000,000	15,000,000
6. Masbate 1st DEO	3,507,000	3,507,000
a. Masbate (Second District)	3,507,000	3,507,000
1. Masbate-Cataingan-Placer Road	3,507,000	3,507,000
a. K0010+678-K0011+000	3,507,000	3,507,000
7. Masbate 2nd DEO	203,102,000	203,102,000
a. Masbate (Third District)	203,102,000	203,102,000
1. Masbate-Cataingan-Placer Road	203,102,000	203,102,000
a. K0019+377-K0020+512	12,711,000	12,711,000
b. K0019+(-458)-K0019+(-318)	1,547,000	1,547,000
c. K0022+019-K0025+492	39,127,000	39,127,000
d. K0026+740-K0031+865	57,585,000	57,585,000
e. K0035+971-K0036+824	9,505,000	9,505,000
f. K0083+000-K0087+000	44,708,000	44,708,000
g. K0065+402-K0066+458	11,826,000	11,826,000
h. K0069+135-K0070+495	15,153,000	15,153,000
i. K0073+834-K0073+1503	10,940,000	10,940,000
8. Sorsogon 1st DEO	72,976,000	72,976,000
a. Sorsogon (First District)	72,976,000	72,976,000
1. Daang Maharlika (LZ)	72,976,000	72,976,000
a. K0540+(-547)-K0540+000	8,207,000	8,207,000
b. K0545+000-K0545+976	14,643,000	14,643,000
c. K0547+700-K0548+000	5,162,000	5,162,000
d. K0555+000-K0556+000	14,958,000	14,958,000
e. K0557+000-K0558+000	15,003,000	15,003,000
f. K0559+000-K0560+000	15,003,000	15,003,000
i. Region VI	616,780,000	616,780,000
1. Capiz 1st DEO	3,879,000	3,879,000
a. Capiz (First District)	3,879,000	3,879,000
1. Iloilo-Capiz Road (New Route)	3,879,000	3,879,000
a. K0116+(-074)-K0116+095	3,879,000	3,879,000
2. Capiz 2nd DEO	10,633,000	10,633,000
a. Capiz (Second District)	10,633,000	10,633,000
1. Iloilo-Capiz Road (New Route)	10,633,000	10,633,000
a. K0092+300-K0092+750	7,361,000	7,361,000
b. K0093+30-K0093+230	3,272,000	3,272,000

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3. Guimaras DEO	45,665,000	45,665,000
a. Guimaras (Lone District)	45,665,000	45,665,000
1. Guimaras Circumferential Road	45,665,000	45,665,000
a. K0002+814-K0005+766	45,665,000	45,665,000
4. Iloilo 2nd DEO	34,010,000	34,010,000
a. Iloilo (Fourth District)	34,010,000	34,010,000
1. Iloilo East Coast-Capiz Road	4,421,000	4,421,000
a. K0251+(-339)-K0251+061	4,421,000	4,421,000
2. Passi-San Rafael-Lemery-Sara Road	29,589,000	29,589,000
a. K0050+(-786)+K0050+904	29,589,000	29,589,000
5. Iloilo 3rd DEO	72,000,000	72,000,000
a. Iloilo (Fifth District)	72,000,000	72,000,000
1. Iloilo East Coast-Capiz Road	72,000,000	72,000,000
a. K0221+000-K0223+215	40,000,000	40,000,000
b. K0234+790-K0236+640	32,000,000	32,000,000
6. Negros Occidental 1st DEO	290,156,000	290,156,000
a. Negros Occidental (Second District)	186,719,000	186,719,000
1. Bacolod North Road	186,719,000	186,719,000
a. K0048+210-K0048+410	6,180,000	6,180,000
b. K0065+678-K0066+318	12,029,000	12,029,000
c. K0066+421-K0067+383	16,561,000	16,561,000
d. K0067+562-K0068+505	15,549,000	15,549,000
e. K0069+140-K0070+223	16,963,000	16,963,000
f. K0039+000-K0039+248	4,278,000	4,278,000
g. K0050+000-K0050+195	3,364,000	3,364,000
h. K0056+411-K0057+338	15,561,000	15,561,000
i. K0059+445-K0061+000	26,049,000	26,049,000
j. K0062+405-K0064+000	27,447,000	27,447,000
k. K0065+000-K0065+577	9,954,000	9,954,000
l. K0070+613-K0071+244	12,404,000	12,404,000
m. K0071+560-K0072+000	7,125,000	7,125,000
n. K0072+560-K0073+000	13,255,000	13,255,000
b. Negros Occidental (Third District)	103,437,000	103,437,000
1. Bacolod North Road	103,437,000	103,437,000
a. K0014+277-K0015+000	29,211,000	29,211,000
b. K0016+000-K0016+099	4,065,000	4,065,000
c. K0016+118-K0017+645	57,395,000	57,395,000
d. K0030+430-K0030+800	12,766,000	12,766,000

7. Negros Occidental 2nd DEO	49,460,000	49,460,000
a. Negros Occidental (Fifth District)	49,460,000	49,460,000
1. Bacolod South Road	49,460,000	49,460,000
a. K0069+900-K0073+042	24,176,000	24,176,000
b. K0075+400-K0077+206	25,284,000	25,284,000
8. Negros Occidental 3rd DEO	79,742,000	79,742,000
a. Negros Occidental (Sixth District)	79,742,000	79,742,000
1. Bacolod South Road	33,640,000	33,640,000
a. K0086+061-K0088+003	33,640,000	33,640,000
2. Bacolod South Road (Hinobaan-Kabankalan Section)	46,102,000	46,102,000
a. K0105+611-K0106+011	11,532,000	11,532,000
b. K0090+899-K0093+000	34,570,000	34,570,000
9. Negros Occidental 4th DEO	31,235,000	31,235,000
a. Negros Occidental (Fourth District)	31,235,000	31,235,000
1. Bacolod South By-Pass Road	31,235,000	31,235,000
a. K0019+340-K0020+844	31,235,000	31,235,000
j. Region VII	1,134,450,000	1,134,450,000
1. Bohol 3rd DEO	46,224,000	46,224,000
a. Bohol (Third District)	46,224,000	46,224,000
1. Loay Interior Road	37,381,000	37,381,000
a. K0197+576-K0199+204	25,570,000	25,570,000
b. K0200+073-K0200+825	11,811,000	11,811,000
2. TER (Tagbilaran-Jagna)	8,843,000	8,843,000
a. K0215+000-K0215+452	8,843,000	8,843,000
2. Cebu 1st DEO	223,020,000	223,020,000
a. Cebu (Fourth District)	223,020,000	223,020,000
1. Toledo-Tabuelan-Sn Remigio Road	2,179,000	2,179,000
a. K0104+808-K0105+000	2,179,000	2,179,000
2. Cebu North Magona Wharf Road	193,437,000	193,437,000
a. K0078+(-954)-K0079+000	43,878,000	43,878,000
b. K0084+286-K0085+000	15,972,000	15,972,000
c. K0085+000-K0086+000	22,383,000	22,383,000
d. K0087+000-K0087+175	5,677,000	5,677,000

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e. K0090+200-K0091+000	17,909,000	17,909,000
f. K0093+000-K0094+004	22,361,000	22,361,000
g. K0127+129-K0128+181	23,327,000	23,327,000
h. K0129+784-K0130+900	24,827,000	24,827,000
i. K0134+240-K0135+000	17,103,000	17,103,000
3. Antonio Y De Pio Highway	27,404,000	27,404,000
a. K0136+000-K0137+158	27,404,000	27,404,000
3. Cebu 2nd DEO	82,667,000	82,667,000
a. Cebu (First District)	82,667,000	82,667,000
1. Cebu-Toledo Wharf Road	58,728,000	58,728,000
a. K0011+217-K0011+987	8,415,000	8,415,000
b. K0017+828-K0020+189	35,068,000	35,068,000
c. K0023+000-K0024+053	15,245,000	15,245,000
2. M Bacalso Ave (Cebu South Road)	23,939,000	23,939,000
a. Chainage 000-Chainage 0251 (S00277CB)	4,515,000	4,515,000
b. Chainage 000-Chainage 0299 (S00281CB)	13,277,000	13,277,000
c. Chainage 000-Chainage 0327 (S00278CB)	6,147,000	6,147,000
4. Cebu 3rd DEO	223,395,000	223,395,000
a. Cebu (Third District)	223,395,000	223,395,000
1. Carcar-Barili Road	14,688,000	14,688,000
a. K0059+000-K0060+005	14,688,000	14,688,000
2. Cebu-Toledo Wharf Road	3,452,000	3,452,000
a. K0029+(-610)-K0029+(-513)	1,968,000	1,968,000
b. K0044+000-K0044+154	1,484,000	1,484,000
3. Santander-Barili-Toledo Road	34,046,000	34,046,000
a. K0063+732-K0064+569	13,047,000	13,047,000
b. K0064+566-K0066+003	20,999,000	20,999,000
4. Toledo-Pinamungahan-Aloguinsan-Mantalongon Road	76,427,000	76,427,000
a. K0079+621-K0084+460	76,427,000	76,427,000
5. Toledo-Tabuelan-San Remigio Road	84,675,000	84,675,000
a. K0048+(-407)-K0048+806	20,851,000	20,851,000
b. K0050+859-K0051+000	2,733,000	2,733,000
c. K0054+000-K0055+000	17,000,000	17,000,000
d. K0077+165-K0079+260	35,926,000	35,926,000
e. K0085+641-K0086+120	8,165,000	8,165,000
6. Toledo-Tabuelan-San Remigio Road	10,107,000	10,107,000
a. K0091+830-K0092+437	10,107,000	10,107,000

5. Cebu 4th DEO	114,329,000	114,329,000
a. Cebu (Second District)	114,329,000	114,329,000
1. N. Bacalso Avenue (Cebu South Road)	83,690,000	83,690,000
a. K0069+086-K0071+146	33,383,000	33,383,000
b. K0072+000-K0075+104	37,755,000	37,755,000
c. K0089+000-K0090+000	12,552,000	12,552,000
2. Santander-Barili-Toledo Road	30,639,000	30,639,000
a. K0148+900-K0149+180	3,448,000	3,448,000
b. K0196+027-K0196+895	9,594,000	9,594,000
c. K0201+000-K0202+000	11,873,000	11,873,000
d. K0218+079-K0218+629	4,674,000	4,674,000
e. K0220+910-K0220+960	1,050,000	1,050,000
6. Cebu 5th DEO	177,935,000	177,935,000
a. Cebu (Fifth District)	177,935,000	177,935,000
1. Cebu North Magsaysay Wharf Road	171,374,000	171,374,000
a. K0042+774-K0042+840	1,118,000	1,118,000
b. K0043+000-K0044+000	22,406,000	22,406,000
c. K0050+000-K0051+700	28,251,000	28,251,000
d. K0052+140-K0055+000	56,800,000	56,800,000
e. K0056+000-K0058+000	39,333,000	39,333,000
f. K0060+840-K0061+000	2,642,000	2,642,000
g. K0062+691-K0063+000	6,036,000	6,036,000
h. K0075+000-K0075+873	14,788,000	14,788,000
2. Cebu North Magsaysay Wharf Road	6,561,000	6,561,000
a. K0074+506-K0074+893	6,561,000	6,561,000
7. Cebu City DEO	3,266,000	3,266,000
a. Cebu City (Second District)	3,266,000	3,266,000
1. N. Bacalso Ave (Cebu South)	3,266,000	3,266,000
a. K0004+(-75)-K0004+000	3,266,000	3,266,000
8. Negros Oriental 2nd DEO	242,703,000	242,703,000
a. Negros Oriental (Second District)	242,703,000	242,703,000
1. Dumaguete North Road (Dumaguete-Jct Bais-Kabankalan Road)	9,594,000	9,594,000
a. K0021+190-K0022+000	9,594,000	9,594,000
2. Bais-Kabankalan Road	197,263,000	197,263,000
a. K0056+000-K0057+000	15,786,000	15,786,000
b. K0061+580-K0063+000	23,198,000	23,198,000
c. K0067+000-K0070+000	47,606,000	47,606,000
d. K0071+000-K0072+178	20,408,000	20,408,000

e. K0078+149-K0081+225	51,164,000	51,164,000
f. K0082+000-K0083+702	26,732,000	26,732,000
g. K0090+941-K0091+200	4,550,000	4,550,000
h. K0097+000-K0097+203	3,188,000	3,188,000
i. K0097+807-K0098+000	2,984,000	2,984,000
j. K0098+851-K0099+000	1,647,000	1,647,000
3. Dumaguete North Road (Dumaguete-Jct Bais-Kabankalan Road)	35,846,000	35,846,000
a. K0013+716-K0013+804	1,518,000	1,518,000
b. K0022+000-K0023+000	15,480,000	15,480,000
c. K0026+361-K0026+708	2,367,000	2,367,000
d. K0035+162-K0036+225	12,358,000	12,358,000
e. K0040+161-K0040+400	4,123,000	4,123,000
9. Negros Oriental 3rd DEO	3,498,000	3,498,000
a. Negros Oriental (Third District)	3,498,000	3,498,000
1. Dumaguete South Road	3,498,000	3,498,000
a. K0044+000-K0044+200	3,498,000	3,498,000
10. Siquijor DEO	17,413,000	17,413,000
a. Siquijor (Lone District)	17,413,000	17,413,000
1. Siquijor Circumferential Road	17,413,000	17,413,000
a. K0017+600-K0019+146	17,413,000	17,413,000
k. Region VIII	419,844,000	419,844,000
1. Leyte 2nd DEO	71,293,000	71,293,000
a. Leyte (Second District)	71,293,000	71,293,000
1. Palo-Carigara-Ormoc Road	51,116,000	51,116,000
a. K0961+440-K0961+916	5,352,000	5,352,000
b. K0940+000-K0941+860	20,739,000	20,739,000
c. K0957+368-K0957+769	4,509,000	4,509,000
d. K0967+460-K0969+300	20,516,000	20,516,000
2. Daang Maharlika	20,177,000	20,177,000
a. K0950+000-K0951+012	11,244,000	11,244,000
b. K0958+000-K0958+804	8,933,000	8,933,000
2. Leyte 4th DEO	150,564,000	150,564,000
a. Leyte (Fourth District)	150,564,000	150,564,000
1. Palo-Carigara-Ormoc Road	150,564,000	150,564,000
a. K0988+000-K0988+1020	17,533,000	17,533,000
b. K0992+000-K0992+990	17,018,000	17,018,000
c. K0996+000-K1000+000	67,780,000	67,780,000
d. K1003+000-K1005+000	30,425,000	30,425,000
e. K1009+000-K1010+000	17,808,000	17,808,000

3. Leyte 5th DEO	58,722,000	58,722,000
a. Leyte (Fifth District)	58,722,000	58,722,000
1. Daang Maharlika (LT)	58,722,000	58,722,000
a. K0974+000-K0975+000	18,722,000	18,722,000
b. K0985+(-255)-K1007+783	40,000,000	40,000,000
4. Northern Samar 1st DEO	47,164,000	47,164,000
a. Northern Samar (First District)	47,164,000	47,164,000
1. Allen-Catarman Road	44,895,000	44,895,000
a. K0698+295-K0698+595	2,919,000	2,919,000
b. K0699+000-K0700+000	11,053,000	11,053,000
c. K0702+000-K0703+000	11,053,000	11,053,000
d. K0707+250-K0708+000	12,840,000	12,840,000
e. K0741+800-K0742+200	7,030,000	7,030,000
2. Catarman-Laoang Road	2,269,000	2,269,000
a. K0759+539-K0759+671	2,269,000	2,269,000
5. Samar 1st DEO	68,317,000	68,317,000
a. Samar (First District)	68,317,000	68,317,000
1. Daang Maharlika (San Isidro-San Juanico Road)	68,317,000	68,317,000
a. K0691+000-K0693+650	48,807,000	48,807,000
b. K0703+225-K0704+440	19,510,000	19,510,000
6. Samar 2nd DEO	1,630,000	1,630,000
a. Samar (Second District)	1,630,000	1,630,000
1. Basey-Marabut-Pinamitinan Road	1,630,000	1,630,000
a. K0928+047-K0928+118	785,000	785,000
b. K0931+650-K0931+700	845,000	845,000
7. Tacloban City Sub-DEO	22,154,000	22,154,000
a. Leyte (First District)	22,154,000	22,154,000
1. Tacloban-Baybay South Road	22,154,000	22,154,000
a. K0915+(-1250)-K0915+(-247)	22,154,000	22,154,000
1. Region IX	122,431,000	122,431,000
1. Zamboanga del Norte 1st DEO	70,296,000	70,296,000
a. Zamboanga del Norte (Second District)	70,296,000	70,296,000
1. Dipolog-Punta-Dausullan-Sergio Osmeña Road	3,153,000	3,153,000
a. K1846+(-175)-K1846+000	3,153,000	3,153,000

2. Dipolog-Sindangan-Liloy Road	67,143,000	67,143,000
a. K1857+(-10722)-K1857+(-10047)	7,583,000	7,583,000
b. K1857+(-2027)-K1855+000	294,000	294,000
c. K1857+(-9422)-K1857+(-9322)	926,000	926,000
d. K1880+000-K1881+003	8,711,000	8,711,000
e. K1900+000-K1901+000	11,983,000	11,983,000
f. K1904+000-K1906+838	37,646,000	37,646,000
2. Zamboanga del Norte 2nd DEO	52,135,000	52,135,000
a. Zamboanga del Norte (Third District)	52,135,000	52,135,000
1. Liloy-Ipil Road	26,089,000	26,089,000
a. K1970+000-K1970+600	6,740,000	6,740,000
b. K1983+000-K1986+000	15,019,000	15,019,000
c. K1989+847-K1990+212	4,330,000	4,330,000
2. Sindangan-Liloy Road	26,046,000	26,046,000
a. K1937+000-K1938+978	22,938,000	22,938,000
b. K1958+750-K1959+000	3,108,000	3,108,000
m. Region X	1,173,051,000	1,173,051,000
1. Bukidnon 1st DEO	120,960,000	120,960,000
a. Bukidnon (Second District)	120,960,000	120,960,000
1. Sayre Highway	120,960,000	120,960,000
a. K1482+807-K1486+000	46,858,000	46,858,000
b. K1493+877-K1494+000	3,306,000	3,306,000
c. K1495+076-K1496+000	28,766,000	28,766,000
d. K1500+654-K1501+000	8,953,000	8,953,000
e. K1501+324-K1502+1589	33,077,000	33,077,000
2. Bukidnon 2nd DEO	401,310,000	401,310,000
a. Bukidnon (Third District)	401,310,000	401,310,000
1. Bukidnon-Davao City Road	253,723,000	253,723,000
a. K1585+000-K1586+000	18,796,000	18,796,000
b. K1586+812-K1587+005	7,295,000	7,295,000
c. K1588+000-K1588+055	1,034,000	1,034,000
d. K1588+660-K1591+000	40,787,000	40,787,000
e. K1594+000-K1595+000	21,886,000	21,886,000
f. K1595+779-K1596+859	22,375,000	22,375,000
g. K1598+230-K1601+902	70,060,000	70,060,000
h. K1603+000-K1604+914	34,928,000	34,928,000
i. K1613+001-K1614+000	18,281,000	18,281,000
j. K1615+000-K1616+000	18,281,000	18,281,000
2. Sayre Highway	147,587,000	147,587,000
a. K1562+000-K1564+005	36,227,000	36,227,000
b. K1564+470-K1567+051	44,508,000	44,508,000
c. K1594+000-K1596+000	36,106,000	36,106,000
d. K1597+000-K1598+782	30,746,000	30,746,000

3. Bukidnon 3rd DEO	70,020,000	70,020,000
a. Bukidnon (First District)	70,020,000	70,020,000
1. Sayre Highway	70,020,000	70,020,000
a. K1463+000-K1463+870	17,456,000	17,456,000
b. K1466+000-K1467+153	22,859,000	22,859,000
c. K1468+560-K1470+088	29,705,000	29,705,000
4. Cagayan de Oro 2nd DEO	4,526,000	4,526,000
a. Cagayan de Oro City (Second District)	4,526,000	4,526,000
1. Sayre Highway	4,526,000	4,526,000
a. K1426+(-928)-K1426+(-818)	4,526,000	4,526,000
5. Lanao del Norte 1st DEO	24,349,000	24,349,000
a. Lanao del Norte (First District)	5,526,000	5,526,000
1. Iligan City-Marawi City Road	5,526,000	5,526,000
a. K1543+000-K1543+500	5,526,000	5,526,000
b. Lanao del Norte (Second District)	18,823,000	18,823,000
1. Linamon-Zamboanga Road	18,823,000	18,823,000
a. K1601+000-K1602+000	18,823,000	18,823,000
6. Lanao del Norte 2nd DEO	9,504,000	9,504,000
a. Lanao del Norte (First District)	9,504,000	9,504,000
1. Linamon-Zamboanga Road	9,504,000	9,504,000
a. K1546+191-K1546+311	2,165,000	2,165,000
b. K1569+603-K1569+986	7,339,000	7,339,000
7. Misamis Occidental 1st DEO	80,730,000	80,730,000
a. Misamis Occidental (First District)	80,730,000	80,730,000
1. Oroquieta City-Plaridel-Calamba-Sapang Dalaga Road	80,730,000	80,730,000
a. K1754+869-K1757+000	33,611,000	33,611,000
b. K1758+000-K1761+000	47,119,000	47,119,000
8. Misamis Occidental 2nd DEO	194,968,000	194,968,000
a. Misamis Occidental (Second District)	194,968,000	194,968,000
1. Ozamis-Oroquieta Road	92,011,000	92,011,000
a. K1707+205-K1708+201	12,683,000	12,683,000
b. K1708+1389-K1712+685	41,855,000	41,855,000
c. K1713+318-K1715+391	26,384,000	26,384,000
d. K1715+968-K1716+820	11,089,000	11,089,000

2. Ozamis-Pagadian Road		102,957,000	102,957,000
a. K1663+083-K1664+400		14,242,000	14,242,000
b. K1678+000-K1680+770		30,114,000	30,114,000
c. K1685+000-K1687+001		19,677,000	19,677,000
d. K1691+294-K1692+000		8,891,000	8,891,000
e. K1692+789-K1693+985		15,169,000	15,169,000
f. K1695+835-K1696+690		10,844,000	10,844,000
g. K1698+343-K1698+660		4,020,000	4,020,000
9. Misamis Oriental 1st DEO		179,380,000	179,380,000
a. Misamis Oriental (First District)		179,380,000	179,380,000
1. Butuan City-Cagayan de Oro City-Iligan City		179,380,000	179,380,000
a. K1345+500-K1348+000		19,726,000	19,726,000
b. K1355+(-1103)-K1355+000		19,271,000	19,271,000
c. K1355+219-K1358+000		48,745,000	48,745,000
d. K1364+299-K1365+000		12,247,000	12,247,000
e. K1368+798-K1370+000		23,710,000	23,710,000
f. K1372+000-K1373+000		7,552,000	7,552,000
g. K1379+567-K1380+000		15,470,000	15,470,000
h. K1396+000-K1398+000		20,627,000	20,627,000
i. K1398+000-K1398+700		12,032,000	12,032,000
10. Misamis Oriental 2nd DEO		87,304,000	87,304,000
a. Misamis Oriental (Second District)		87,304,000	87,304,000
1. Butuan City-Cagayan de Oro City-Iligan City		82,515,000	82,515,000
a. K1453+565-K1455+000		5,355,000	5,355,000
b. K1459+000-K1461+294		16,403,000	16,403,000
c. K1462+405-K1462+732		6,266,000	6,266,000
d. K1470+734-K1471+338		3,455,000	3,455,000
e. K1494+049-K1495+240		11,234,000	11,234,000
f. K1499+692-K1499+712		395,000	395,000
g. K1500+678-K1500+902		4,292,000	4,292,000
h. K1501+905-K1507+000		32,528,000	32,528,000
i. K1508+000-K1508+919		2,587,000	2,587,000
2. Gingoog-Claveria-Villanueva Road		4,789,000	4,789,000
a. K1374+200-K1374+510		4,789,000	4,789,000
n. Region XI		69,859,000	69,859,000
1. Compostela Valley DEO		3,688,000	3,688,000
a. Compostela Valley (First District)		3,688,000	3,688,000
1. Daang Maharlika (MN)		3,688,000	3,688,000
a. K1394+600-K1394+700		3,688,000	3,688,000

2. Davao City Sub-DEO	22,171,000	22,171,000
a. Davao City (Third District)	22,171,000	22,171,000
1. Davao-Bukidnon Road	22,171,000	22,171,000
a. K1621+050-K1625+700	10,708,000	10,708,000
b. K1644+000-K1645+000	11,463,000	11,463,000
3. Davao Oriental 2nd DEO	44,000,000	44,000,000
a. Davao Oriental (Second District)	44,000,000	44,000,000
1. Davao Oriental-Surigao del Sur Coastal Road	44,000,000	44,000,000
a. K1737+400-K1738+239	14,560,000	14,560,000
b. K1738+957-K1739+822	14,836,000	14,836,000
c. K1740+283-K1741+139	14,604,000	14,604,000
o. Region XII	331,583,000	331,583,000
1. Cotabato 1st DEO	243,092,000	243,092,000
a. Cotabato (Second District)	243,092,000	243,092,000
1. Makilala-Allah Valley Road	146,499,000	146,499,000
a. K1611+979-K1614+456	38,952,000	38,952,000
b. K1630+000-K1635+220	90,034,000	90,034,000
c. K1638+866-K1640+000	17,513,000	17,513,000
2. Natalam-M-Lang-Bagontapay Jct Road	96,593,000	96,593,000
a. K1652+000-K1653+000	15,706,000	15,706,000
b. K1653+855-K1655+000	18,062,000	18,062,000
c. K1660+000-K1664+000	62,825,000	62,825,000
2. Cotabato 2nd DEO	82,161,000	82,161,000
a. Cotabato (First District)	82,161,000	82,161,000
1. Bukidnon-Cotabato Road	82,161,000	82,161,000
a. K1607+(-010)-K1608+300	22,982,000	22,982,000
b. K1608+802-K1612+330	59,179,000	59,179,000
3. South Cotabato Sub-DEO	6,330,000	6,330,000
a. South Cotabato (First District)	6,330,000	6,330,000
1. Jct Digos-Buayan Airport Road	6,330,000	6,330,000
a. K1651+000-K1651+100	3,687,000	3,687,000
b. K1653+237-K1653+377	2,643,000	2,643,000
p. Region XIII	403,798,000	403,798,000
1. Agusan del Norte DEO	136,346,000	136,346,000
a. Agusan del Norte (Second District)	136,346,000	136,346,000

1. Butuan-Cagayan de Oro-Iligan (Agusan-Misamis Oriental)	39,191,000	39,191,000
a. K1264+400-K1265+000	10,314,000	10,314,000
b. K1269+000-K1269+415	7,047,000	7,047,000
c. K1271+730-K1272+000	4,641,000	4,641,000
d. K1273+000-K1274+000	17,189,000	17,189,000
2. Daang Maharlika (Surigao-Agusan Section)	97,155,000	97,155,000
a. K1169+000-K1171+000	24,642,000	24,642,000
b. K1171+347-K1172+000	8,009,000	8,009,000
c. K1173+000-K1174+000	12,321,000	12,321,000
d. K1174+892-K1176+000	13,676,000	13,676,000
e. K1191+000-K1192+000	20,777,000	20,777,000
f. K1201+000-K1201+939	17,730,000	17,730,000
2. Agusan del Sur 1st DEO	52,814,000	52,814,000
a. Agusan del Sur (First District)	52,814,000	52,814,000
1. Daang Maharlika (Agusan-Davao Section)	52,814,000	52,814,000
a. K1247+000-K1247+236	4,437,000	4,437,000
b. K1247+420-K1249+000	28,037,000	28,037,000
c. K1249+200-K1249+500	2,360,000	2,360,000
d. K1251+000-K1251+884	16,691,000	16,691,000
e. K1266+140-K1267+400	1,289,000	1,289,000
3. Butuan City DEO	34,418,000	34,418,000
a. Agusan del Norte (First District)	34,418,000	34,418,000
1. Butuan-Cagayan de Oro-Iligan (Agusan-Misamis Oriental)	34,418,000	34,418,000
a. K1233+000-K1233+060	1,133,000	1,133,000
b. K1233+263-K1234+000	13,573,000	13,573,000
c. K1235+000-K1235+360	5,837,000	5,837,000
d. K1248+640-K1249+440	13,875,000	13,875,000
4. Surigao del Norte 1st DEO	100,463,000	100,463,000
a. Surigao del Norte (Second District)	100,463,000	100,463,000
1. Daang Maharlika (Surigao-Agusan Section)	100,463,000	100,463,000
a. K1123+(-847)-K1123+000	16,941,000	16,941,000
b. K1130+000-K1131+092	20,783,000	20,783,000
c. K1135+928-K1137+000	20,391,000	20,391,000
d. K1141+000-K1142+642	30,963,000	30,963,000
e. K1147+182-K1147+785	11,385,000	11,385,000
5. Surigao del Sur 1st DEO	79,757,000	79,757,000
a. Surigao del Sur (First District)	79,757,000	79,757,000
1. Surigao-Davao Coastal Road	79,757,000	79,757,000

a. K1230+504-K1243+887	2,266,000	2,266,000
b. K1248+966-K1250+921	37,005,000	37,005,000
c. K1251+720-K1252+007	5,475,000	5,475,000
d. K1255+866-K1256+725	15,859,000	15,859,000
e. K1297+927-K1297+977	944,000	944,000
f. K1301+984-K1302+948	18,208,000	18,208,000
2. National Secondary Road	3,501,110,000	3,501,110,000
a. National Capital Region	929,278,000	929,278,000
1. Malabon-Navotas Sub-DEO	140,368,000	140,368,000
a. Malabon City (Lone District)	128,361,000	128,361,000
1. Don Basilio Bautista St.	12,511,000	12,511,000
a. K0014+(-357)-K0014+003	12,511,000	12,511,000
2. E Rodriguez St	4,552,000	4,552,000
a. K0014+(-253)-K0014+(-003)	4,552,000	4,552,000
3. Gov N Pascual Ave	36,208,000	36,208,000
a. K0013+551-K0014+824	36,208,000	36,208,000
4. Leono St	10,919,000	10,919,000
a. Chainage 000-Chainage 0515	10,919,000	10,919,000
5. MH Del Pilar St	34,581,000	34,581,000
a. K0011+(-711)-K0011+149	30,818,000	30,818,000
b. K0013+309-K0013+449	3,763,000	3,763,000
6. Sanciango St	29,590,000	29,590,000
a. K0012+(-777)-K0012+(-485)	9,686,000	9,686,000
b. K0012+(-292)-K0012+113	13,435,000	13,435,000
c. K0012+203-K0012+403	6,469,000	6,469,000
b. Navotas (Lone District)	12,007,000	12,007,000
1. Cadorniga St	9,049,000	9,049,000
a. Chainage 0000-Chainage 0460	9,049,000	9,049,000
2. Gov A Pascual St	2,508,000	2,508,000
a. Chainage 0000-Chainage 0140	2,508,000	2,508,000
3. Tanza-Gasak Road	450,000	450,000
a. Chainage 0000-Chainage 0260	450,000	450,000
2. Metro Manila 1st DEO	135,660,000	135,660,000
a. Marikina City (First District)	109,418,000	109,418,000

1. Gil Fernando Ave.	49,418,000	49,418,000
a. Chainage 0126-Chainage 1255	46,724,000	46,724,000
b. Chainage 2564-Chainage 2648	2,694,000	2,694,000
2. Shoe Avenue	60,000,000	60,000,000
a. Chainage 2755-Chainage 5822	60,000,000	60,000,000
b. Marikina City (Second District)	3,044,000	3,044,000
1. Marikina-San Mateo Road	3,044,000	3,044,000
a. K0019+669-K0019+789	3,044,000	3,044,000
c. Pasig City (Lone District)	18,362,000	18,362,000
1. Imelda Ave	8,593,000	8,593,000
a. K0018+(-1323)-K0018+(-793)	8,593,000	8,593,000
2. Manila East Road (Rosario-Cainta Road)	9,769,000	9,769,000
a. K0015(-478)-K0015+(-158)	9,769,000	9,769,000
d. Taguig (Second District)	4,836,000	4,836,000
1. C-5 Road	4,836,000	4,836,000
a. Chainage 3352-Chainage 3678	4,836,000	4,836,000
3. Metro Manila 2nd Sub-DEO	54,537,000	54,537,000
a. Las Piñas City (Lone District)	12,733,000	12,733,000
1. International Receiver Road	10,158,000	10,158,000
a. Chainage 1514-Chainage 2114	10,158,000	10,158,000
2. Lapote-Alabang Road	2,575,000	2,575,000
a. K0019+482-K0019+992	2,575,000	2,575,000
b. Muntinlupa City (Lone District)	41,804,000	41,804,000
1. Muntinlupa-Insular Prison Road	2,524,000	2,524,000
a. Chainage 0000-Chainage 0204	2,524,000	2,524,000
2. Parañaque-Sucat Road	10,678,000	10,678,000
a. K0020+(-050)-K0020+355	10,678,000	10,678,000
3. South Super H-way East Service Road	28,602,000	28,602,000
a. K0021+137-K0022+035	18,880,000	18,880,000
b. K0023+337-K0023+567	9,722,000	9,722,000

4. Metro Manila 3rd DEO	94,069,000	94,069,000
a. Kalookan City (First District)	23,354,000	23,354,000
1. Congressional Road	16,134,000	16,134,000
a. Chainage 1224-Chainage 2030	16,134,000	16,134,000
2. North Expressway West Service Road (Caloocan)	7,220,000	7,220,000
a. Chainage 0000-Chainage 0420	7,220,000	7,220,000
b. Kalookan City (Second District)	6,074,000	6,074,000
1. A Mabini St	6,074,000	6,074,000
a. K0008+1702-K0008+1776	2,504,000	2,504,000
b. K0008+(-589)-K0008+(-529)	3,570,000	3,570,000
c. Valenzuela City (First District)	50,364,000	50,364,000
1. M. H. Del Pilar	30,000,000	30,000,000
2. Coloong Road	20,364,000	20,364,000
d. Valenzuela City (Second District)	14,277,000	14,277,000
1. East Service Road (Valenzuela)	14,277,000	14,277,000
a. K0021+000-K0021+530	8,765,000	8,765,000
b. K0021+906-K0020+360	5,512,000	5,512,000
5. North Manila DEO	253,631,000	253,631,000
a. Manila City (First District)	39,181,000	39,181,000
1. Del Pan Extension Road	6,563,000	6,563,000
a. Chainage 0165-Chainage 0325	6,563,000	6,563,000
2. Moriones	5,018,000	5,018,000
a. Chainage 0943-Chainage 1116	5,018,000	5,018,000
3. Juan Luna St (C.M. Recto-Morga St)	14,600,000	14,600,000
a. Chainage 1314-Chainage 1636	14,600,000	14,600,000
4. N. Lopez St (Kalakal-Marala C.L.)	13,000,000	13,000,000
a. Chainage 1762-Chainage 1926	13,000,000	13,000,000
b. Manila City (Fourth District)	105,321,000	105,321,000
1. Dapitan St	13,256,000	13,256,000
a. K0004+(-1336)-K0004+(-776)	13,256,000	13,256,000
2. Dimasalang St	11,906,000	11,906,000
a. K0005+455-K0005+1096	11,906,000	11,906,000

3. G Tuazon St	9,356,000	9,356,000
a. Chainage 1015-Chainage 1416	9,356,000	9,356,000
4. J Fajardo St	10,853,000	10,853,000
a. Chainage 0000-Chainage 0419	10,853,000	10,853,000
5. Laon-Laan St	41,046,000	41,046,000
a. Chainage 0000-Chainage 1478 (S02436LZ)	41,046,000	41,046,000
6. SM Loyola St	18,904,000	18,904,000
a. Chainage 0000-Chainage 0860	18,904,000	18,904,000
c. Manila City (Second District)	45,491,000	45,491,000
1. C-2 Road	4,877,000	4,877,000
a. Chainage 0496-Chainage 0629	4,877,000	4,877,000
2. H Lopez Blvd	8,614,000	8,614,000
a. K0007+1715-K0007+1925	8,614,000	8,614,000
3. Hermosa Street	32,000,000	32,000,000
a. Chainage 0000-Chainage 0643	32,000,000	32,000,000
d. Manila City (Sixth District)	3,000,000	3,000,000
1. Reposo St	3,000,000	3,000,000
a. Chainage 0000-Chainage 0274	3,000,000	3,000,000
e. Manila City (Third District)	60,638,000	60,638,000
1. C Palanca St	7,316,000	7,316,000
a. Chainage 0000-Chainage 0424	7,316,000	7,316,000
2. CM Recto	7,545,000	7,545,000
a. Chainage 1224-Chainage 1479	7,545,000	7,545,000
3. J Rizal Ave	2,389,000	2,389,000
a. Chainage 3315-Chainage 3415	2,389,000	2,389,000
4. Laon-Laan St	17,507,000	17,507,000
a. Chainage 000-Chainage 0350 (S02310LZ)	17,507,000	17,507,000
5. Legarda St	13,898,000	13,898,000
a. Chainage 0000-Chainage 0361	11,287,000	11,287,000
b. Chainage 1351-Chainage 1445	2,611,000	2,611,000
6. V Fugoso	6,583,000	6,583,000
a. Chainage 000-Chainage 0170	6,583,000	6,583,000

7. C.M. Recto (S.H. Loyola-Legarda)	5,400,000	5,400,000
a. Chainage 2906-Chainage 3227	5,400,000	5,400,000
6. Quezon City 1st DEO	36,301,000	36,301,000
a. Quezon City (First District)	36,301,000	36,301,000
1. A Bonifacio Ave	36,301,000	36,301,000
a. K0008+(-201)-K0008+126	8,482,000	8,482,000
b. K0008+(-2351)-K0008+(-1351)	23,575,000	23,575,000
c. K0008+(-351)-K0008+(-201)	4,244,000	4,244,000
7. Quezon City 2nd DEO	134,454,000	134,454,000
a. Quezon City (Fourth District)	108,950,000	108,950,000
1. East Ave	91,515,000	91,515,000
a. K0011+114-K0012+100	29,850,000	29,850,000
b. K0012+232-K0012+674	13,267,000	13,267,000
c. K0013+(-105)-K0013+245	10,356,000	10,356,000
d. K0013+385-K0013+1605	38,042,000	38,042,000
2. University Ave	1,185,000	1,185,000
a. K0014+027-K0014+097	1,185,000	1,185,000
3. N Domingo St.	1,515,000	1,515,000
a. K0007+815-K0007+885	1,515,000	1,515,000
4. CP Garcia	1,775,000	1,775,000
a. K0014+1718-K0014+1779	1,775,000	1,775,000
5. Bonny Serrano	12,960,000	12,960,000
a. K0008+758-K0009+304	12,960,000	12,960,000
b. Quezon City (Third District)	25,504,000	25,504,000
1. Bonny Serrano	13,065,000	13,065,000
a. K0009+304-K0008+279	13,065,000	13,065,000
2. Camp Aguinaldo Road Network	12,439,000	12,439,000
a. Chainage 0620-Chainage 1560	10,560,000	10,560,000
b. Chainage 0280-Chainage 0450	1,879,000	1,879,000
8. South Manila DEO	80,258,000	80,258,000
a. Manila City (Fifth District)	52,892,000	52,892,000
1. Bonifacio Drive	33,303,000	33,303,000
a. Chainage 0000-Chainage 0488	16,318,000	16,318,000
b. K0001+(-660)-K0001+(-150)	16,985,000	16,985,000

2. FB Harrison	2,498,000	2,498,000
a. Chainage 0002-Chainage 0103	2,498,000	2,498,000
3. P Ocampo Sr	1,113,000	1,113,000
a. K0004+511-K0004+612	1,113,000	1,113,000
4. Pres Quirino Ave	15,978,000	15,978,000
a. Chainage 1530-Chainage 2010	15,978,000	15,978,000
b. Manila City (Sixth District)	5,701,000	5,701,000
1. New Panaderos Street	5,701,000	5,701,000
a. K0005+000-K0005+330	5,701,000	5,701,000
c. Pasay City (Lone District)	21,665,000	21,665,000
1. Aurora Blvd	17,083,000	17,083,000
a. Chainage 0000-Chainage 0550	14,710,000	14,710,000
b. Chainage 0609-Chainage 0698	2,373,000	2,373,000
2. Gil Puyat Ave	4,582,000	4,582,000
a. K0004+(-116)-K0004+013	4,582,000	4,582,000
b. Region I	322,788,000	322,788,000
1. Ilocos Norte 1st DEO	3,367,000	3,367,000
a. Ilocos Norte (First District)	3,367,000	3,367,000
1. Bonifacio Road	3,367,000	3,367,000
a. K0487+(-419)-K0487+(-181)	3,367,000	3,367,000
2. Ilocos Norte 2nd DEO	9,833,000	9,833,000
a. Ilocos Norte (Second District)	9,833,000	9,833,000
1. Pias-Currimao-Balaccad Road	9,833,000	9,833,000
a. K0479+000-K0479+810	9,833,000	9,833,000
3. Ilocos Sur 1st DEO	2,995,000	2,995,000
a. Ilocos Sur (First District)	2,995,000	2,995,000
1. Vigan-Sta Catalina Road	2,995,000	2,995,000
a. K0409+760-K0410+018	2,995,000	2,995,000
4. Ilocos Sur 2nd DEO	37,496,000	37,496,000
a. Ilocos Sur (Second District)	37,496,000	37,496,000
1. Sta Maria-Burgos Road	37,496,000	37,496,000
a. K0370+000-K0372+113	37,496,000	37,496,000

5. La Union 1st DEO	5,532,000	5,532,000
a. La Union (First District)	5,532,000	5,532,000
1. Sn Fernando Airport Road	4,746,000	4,746,000
a. K0266+643-K0267+000	4,746,000	4,746,000
2. Sn Fernando-Bagulin Road	786,000	786,000
a. K0274+305-K0274+375	786,000	786,000
6. Pangasinan 1st DEO	1,520,000	1,520,000
a. Pangasinan (First District)	1,520,000	1,520,000
1. Alaminos-Bolinao Road	1,520,000	1,520,000
a. K0348+838-K0349+000	1,520,000	1,520,000
7. Pangasinan 2nd DEO	37,541,000	37,541,000
a. Pangasinan (Fourth District)	37,541,000	37,541,000
1. Mangaldan-Manaoag-Binalonan Road	18,961,000	18,961,000
a. K0206+000-K0207+000	18,961,000	18,961,000
2. Dagupan-Bonuan-San Fabian Road	18,580,000	18,580,000
a. Chainage 0000-Chainage 1020	18,580,000	18,580,000
8. Pangasinan 3rd DEO	192,343,000	192,343,000
a. Pangasinan (Fifth District)	59,272,000	59,272,000
1. Villasis-Malasiqui-San Carlos Road	59,272,000	59,272,000
a. K0174+461-K0175+000	8,039,000	8,039,000
b. K0177+000-K0179+801	51,233,000	51,233,000
b. Pangasinan (Sixth District)	133,071,000	133,071,000
1. Binalonan-Asingan-Santa Maria Road	5,469,000	5,469,000
a. K0205+225-K0205+525	5,469,000	5,469,000
2. San Nicolas-Matidad-San Quintin-Umingan-Guinba Road	127,602,000	127,602,000
a. K0206+599-K0206+915	4,544,000	4,544,000
b. K0208+000-K0209+578	22,911,000	22,911,000
c. K0211+000-K0212+000	14,909,000	14,909,000
d. K0222+000-K0223+000	12,992,000	12,992,000
e. K0224+000-K0224+194	2,520,000	2,520,000
f. K0227+000-K0227+632	8,912,000	8,912,000
g. K0229+462-K0231+054	22,014,000	22,014,000
h. K0232+000-K0234+000	38,800,000	38,800,000

9. Pangasinan Sub-DEO	32,161,000	32,161,000
a. Pangasinan (Third District)	32,161,000	32,161,000
1. Camiling-Mawa-Dayambang-Malasiqui-Sta Barbara	32,161,000	32,161,000
a. K0187+000-K0188+000	14,381,000	14,381,000
b. K0172+(-200)-K0172+000	2,876,000	2,876,000
c. K0197+000-K0198+181	14,904,000	14,904,000
c. Cordillera Administrative Region	171,514,000	171,514,000
1. Apayao 1st DEO	31,190,000	31,190,000
a. Apayao (Lone District)	31,190,000	31,190,000
1. Abbut-Conner Road	12,711,000	12,711,000
a. K0551+838-K0552+336	8,182,000	8,182,000
b. K0565+562-K0565+885	4,529,000	4,529,000
2. Conner-Kabugao Road	18,479,000	18,479,000
a. K0572+203-K0573+169	18,479,000	18,479,000
2. Baguio City DEO	60,146,000	60,146,000
a. Baguio City (Lone District)	60,146,000	60,146,000
1. A Bonifacio Road	13,145,000	13,145,000
a. Chainage 0000-Chainage 0465	13,145,000	13,145,000
2. Govt Center Road (Baguio City)	1,649,000	1,649,000
a. Chainage 0000-Chainage 0130	1,649,000	1,649,000
3. Manuel Roxas Road	20,889,000	20,889,000
a. K0253+(-007)-K0254+481	20,889,000	20,889,000
4. PNA Cut Off Road 1	13,642,000	13,642,000
a. K0252+(-758)-K0252+039	13,642,000	13,642,000
5. PNA Road	10,821,000	10,821,000
a. Chainage 0281-Chainage 0521	3,485,000	3,485,000
b. Chainage 0521-Chainage 0948	7,336,000	7,336,000
3. Benguet 1st DEO	2,485,000	2,485,000
a. Benguet (Lone District)	2,485,000	2,485,000
1. Baguio-Itogon Road	2,485,000	2,485,000
a. K0258+938-K0259+128	2,485,000	2,485,000

4. Benguet 2nd DEO	11,797,000	11,797,000
a. Benguet (Lone District)	11,797,000	11,797,000
1. Acop-Kapangan-Kibungan-Bakun Road	11,797,000	11,797,000
a. K0270+500-K0271+397	11,797,000	11,797,000
5. Ifugao 1st DEO	54,163,000	54,163,000
a. Ifugao (Lone District)	54,163,000	54,163,000
1. Nueva Vizcaya-Ifugao-Mt Province Road	54,163,000	54,163,000
a. K0291+000-K0292+000	17,391,000	17,391,000
b. K0294+000-K0295+000	16,316,000	16,316,000
c. K0297+000-K0298+325	20,456,000	20,456,000
6. Mt. Province DEO	11,733,000	11,733,000
a. Mountain Province (Lone District)	11,733,000	11,733,000
1. Dantay-Sagada Road	5,138,000	5,138,000
a. Chainage 7131-Chainage 7416	5,138,000	5,138,000
2. EYEB-DPMH Motorpool Road	532,000	532,000
a. Chainage 0025-Chainage 0055	532,000	532,000
3. Mt. Data Access Road	6,063,000	6,063,000
a. Chainage 0000-Chainage 0340	6,063,000	6,063,000
d. Region II	51,937,000	51,937,000
1. Batanes DEO	23,117,000	23,117,000
a. Batanes (Lone District)	23,117,000	23,117,000
1. Basco-Mabatao-Ivana-Uyugan-Innabju Road	23,117,000	23,117,000
a. K0015+000-K0016+000	12,423,000	12,423,000
b. K0016+450-K0017+127	8,165,000	8,165,000
c. K0023+122-K0023+365	2,529,000	2,529,000
2. Cagayan 3rd DEO	7,905,000	7,905,000
a. Cagayan (Third District)	7,905,000	7,905,000
1. Tuguegarao Cadre Road	7,905,000	7,905,000
a. Chainage 000-Chainage 0518	7,905,000	7,905,000
3. Isabela 2nd DEO	13,730,000	13,730,000
a. Isabela (Second District)	13,730,000	13,730,000
1. Ganu-Roxas Road	13,730,000	13,730,000
a. K0401+000-K0402+000	13,730,000	13,730,000

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4. Isabela 3rd DEO	1,949,000	1,949,000
a. Isabela (Third District)	1,949,000	1,949,000
1. Santiago-Tuguegarao Road	1,949,000	1,949,000
a. K0346+000-K0350+000	1,949,000	1,949,000
5. Isabela 4th DEO	5,236,000	5,236,000
a. Isabela (Fourth District)	5,236,000	5,236,000
1. Santiago-Tuguegarao Road	5,236,000	5,236,000
a. K0328+000-K0329+000	3,691,000	3,691,000
b. K0333+350-K0333+481	1,545,000	1,545,000
e. Region III	600,554,000	600,554,000
1. Aurora DEO	16,481,000	16,481,000
a. Aurora (Lone District)	16,481,000	16,481,000
1. Baler-Casiguran Road (Baler-Dinadiawan)	10,069,000	10,069,000
a. K0253+041-K0253+539	7,191,000	7,191,000
b. K0263+641-K0263+840	2,878,000	2,878,000
2. Nueva Ecija-Aurora Road (Baler-Cemento Section)	1,320,000	1,320,000
a. K0231+(-312)-K0231+(-284)	1,320,000	1,320,000
3. San Luis-Ma Aurora-A Castañeda Road	5,092,000	5,092,000
a. K0261+677-K0262+000	5,092,000	5,092,000
2. Bataan 1st DEO	5,840,000	5,840,000
a. Bataan (First District)	5,840,000	5,840,000
1. Jct Layac-Balanga-Mariveles Port Road	5,840,000	5,840,000
a. K0107+393-K0107+764	5,840,000	5,840,000
3. Bulacan 1st DEO	82,893,000	82,893,000
a. Bulacan (First District)	11,442,000	11,442,000
1. Bigaa-Plaridel via Bulacan and Malolos Road	2,789,000	2,789,000
a. K0047+555-K0048+000	2,789,000	2,789,000
2. Old Cagayan Valley Road	4,646,000	4,646,000
a. K0043+261-K0043+938	4,646,000	4,646,000

3. Pulilan Railroad Station Road	4,007,000	4,007,000
a. K0044+(-380)-K0044+(-070)	4,007,000	4,007,000
b. Bulacan (Second District)	71,451,000	71,451,000
1. Baliwag-Candaba Road	45,005,000	45,005,000
a. K0052+(-630)-K0053+000	27,142,000	27,142,000
b. K0053+000-K0053+169	3,344,000	3,344,000
c. K0055+076-K0055+1078	14,519,000	14,519,000
2. Bocaue-Sn Jose Road	2,201,000	2,201,000
a. Chainage 0000-Chainage 0129	2,201,000	2,201,000
3. Old Cagayan Valley Road	24,245,000	24,245,000
a. K0051+000-K0051+1755	24,245,000	24,245,000
4. Bulacan 2nd DEO	170,998,000	170,998,000
a. Bulacan (Fourth District)	97,243,000	97,243,000
1. Bocaue-Sn Jose Road	12,255,000	12,255,000
a. K0035+000-K0036+000	12,255,000	12,255,000
2. Sta. Maria By-Pass Road	41,396,000	41,396,000
a. K0030+(-204)-K0030+307	9,483,000	9,483,000
b. K0030+475-K0030+852	7,066,000	7,066,000
c. K0033+709-K0033+839	2,417,000	2,417,000
d. K0033+839-K0033+919	1,264,000	1,264,000
e. K0032+000-K0032+915	14,532,000	14,532,000
f. K0033+40-K0033+458	6,634,000	6,634,000
3. Sta. Maria-Morzagaray Road	43,592,000	43,592,000
a. K0035+259-K0035+970	8,553,000	8,553,000
b. K0037+611-K0037+775	2,975,000	2,975,000
c. K0037+775-K0037+895	1,895,000	1,895,000
d. K0035+1449-K0037+611	18,323,000	18,323,000
e. K0040+398-K0040+790	6,160,000	6,160,000
f. K0040+790-K0041+150	5,686,000	5,686,000
b. Bulacan (Third District)	38,753,000	38,753,000
1. Morzagaray-Bigla Road	17,108,000	17,108,000
a. K0071+(-180)-K0071+000	1,957,000	1,957,000
b. K0073+806-K0073+889	971,000	971,000
c. K0076+000-K0076+884	9,567,000	9,567,000
d. K0075+530-K0075+840	3,763,000	3,763,000
e. K0075+840-K0075+910	850,000	850,000
2. San Miguel-Sibul Road	21,645,000	21,645,000

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a. K0080+464-K0080+614	2,122,000	2,122,000
b. K0080+014-K0080+464	6,369,000	6,369,000
c. K0082+688-K0082+882	2,066,000	2,066,000
d. K0083+772-K0084+746	11,088,000	11,088,000
c. San Jose City (Lone District)	35,002,000	35,002,000
1. NCR/Bulacan Bdry.- Bigte/Ipo Dam Road	35,002,000	35,002,000
a. K0029+(-149)-K0031+000	35,002,000	35,002,000
5. Nueva Ecija 1st DEO	86,562,000	86,562,000
a. Nueva Ecija (First District)	21,433,000	21,433,000
1. Cabanatuan City-Carmen Road	21,433,000	21,433,000
a. K0129+(-1091)-K0129+(-236)	10,440,000	10,440,000
b. K0132+000-K0132+556	6,750,000	6,750,000
c. K0135+278-K0135+628	4,243,000	4,243,000
b. Nueva Ecija (Second District)	65,129,000	65,129,000
1. Jct Pinagpanaan-Rizal-Pantabangan Road	24,901,000	24,901,000
a. K0138+1120-K0139+000	1,068,000	1,068,000
b. K0143+000-K0143+302	4,772,000	4,772,000
c. K0145+000-K0146+000	16,269,000	16,269,000
d. K0166+777-K0167+000	2,792,000	2,792,000
2. San Jose City-Rizal Road via Pinili- Porais-Villa Jos	40,228,000	40,228,000
a. K0161+917-K0163+905	30,338,000	30,338,000
b. K0165+582-K0166+247	9,890,000	9,890,000
6. Nueva Ecija 2nd DEO	84,749,000	84,749,000
a. Nueva Ecija (Fourth District)	53,470,000	53,470,000
1. Gapan-Fort Magsaysay Road	53,470,000	53,470,000
a. K0094+018-K0096+604	31,392,000	31,392,000
b. K0101+297-K0102+087	8,748,000	8,748,000
c. K0106+352-K0107+352	11,053,000	11,053,000
d. K0117+589-K0117+795	2,277,000	2,277,000
b. Nueva Ecija (Third District)	31,279,000	31,279,000
1. Bangad-Fort Magsaysay Road	16,115,000	16,115,000
a. K0123+867-K0124+000	1,578,000	1,578,000
b. K0127+000-K0127+486	7,740,000	7,740,000
c. K0128+955-K0129+330	6,797,000	6,797,000
2. Jct Tablang-Gabaldon Road	15,164,000	15,164,000
a. K0140+000-K0142+000	15,164,000	15,164,000

7. Pampanga 1st DEO	39,585,000	39,585,000
a. Pampanga (Fourth District)	39,585,000	39,585,000
1. Bahay Pare-Sn Luis-Sto Domingo Road	5,991,000	5,991,000
a. K0069+312-K0069+599	4,170,000	4,170,000
b. K0070+627-K0070+777	1,821,000	1,821,000
2. San Simon-Balinag Road	33,594,000	33,594,000
a. K0059+(-768)-K0059+(-572)	2,953,000	2,953,000
b. K0059+880-K0060+368	7,047,000	7,047,000
c. K0060+368-K0060+713	5,082,000	5,082,000
d. K0060+713-K0061+166	6,471,000	6,471,000
e. K0066+902-K0067+000	1,415,000	1,415,000
f. K0067+000-K0067+611	8,646,000	8,646,000
g. K0070+613-K0070+748	1,980,000	1,980,000
8. Pampanga 2nd DEO	3,767,000	3,767,000
a. Pampanga (Second District)	3,767,000	3,767,000
1. Sn Antonio-Floridablanca Road	1,240,000	1,240,000
a. K0081+000-K0081+080	1,240,000	1,240,000
2. Sn Fernando-Lubao Road	2,527,000	2,527,000
a. K0076+457-K0076+636	2,527,000	2,527,000
9. Pampanga Sub-DEO	2,225,000	2,225,000
a. Pampanga (First District)	2,225,000	2,225,000
1. Arayat-Magalang-Mabalacat Road	2,225,000	2,225,000
a. K0116+(-145)-K0116+007	2,225,000	2,225,000
10. Tarlac DEO	66,188,000	66,188,000
a. Tarlac (First District)	25,873,000	25,873,000
1. Paniqui-Camiling-Wawa Road	25,873,000	25,873,000
a. K0155+000-K0155+666	8,290,000	8,290,000
b. K0158+000-K0158+740	2,468,000	2,468,000
c. K0158+910-K0159+097	1,848,000	1,848,000
d. K0167+000-K0167+423	5,983,000	5,983,000
e. K0171+200-K0171+867	7,284,000	7,284,000
b. Tarlac (Second District)	40,315,000	40,315,000
1. Capas-Sn Jose-Mayantoc-Malacampa Road	40,315,000	40,315,000
a. K0121+(-357)-K0122+700	31,011,000	31,011,000
b. K0123+688-K0124+118	5,320,000	5,320,000
c. K0129+000-K0129+322	3,984,000	3,984,000

11. Tarlac Sub-DEO	41,266,000	41,266,000
a. Tarlac (Third District)	41,266,000	41,266,000
1. Capas-Sn Jose-Mayantoc-Malacampa Road	3,588,000	3,588,000
a. K0117+106-K0117+399	3,588,000	3,588,000
2. Concepcion-La Paz Road	37,678,000	37,678,000
a. K0131+000-K0133+190	31,494,000	31,494,000
b. K0135+320-K0135+746	6,184,000	6,184,000
f. Region IV-A	430,272,000	430,272,000
1. Batangas 1st DEO	12,114,000	12,114,000
a. Batangas (First District)	12,114,000	12,114,000
1. Diokno Highway	12,114,000	12,114,000
a. K0072+(-120)-K0072+730	12,114,000	12,114,000
2. Batangas 2nd DEO	53,557,000	53,557,000
a. Batangas (Second District)	53,557,000	53,557,000
1. Batangas Port Diversion Road	52,128,000	52,128,000
a. K0102+210-K0105+000	52,128,000	52,128,000
2. Bauan Mabini Road	1,429,000	1,429,000
a. K0173+208-K0173+309	1,429,000	1,429,000
3. Batangas 3rd DEO	126,478,000	126,478,000
a. Batangas (Third District)	126,478,000	126,478,000
1. Banay-banay-Mojon-Cuenca Road	29,986,000	29,986,000
a. K0097+958-K0098+559	8,814,000	8,814,000
b. K0099+565-K0099+985	6,139,000	6,139,000
c. K0101+178-K0102+423	15,033,000	15,033,000
2. Manila South Road via Sto. Tomas Poblacion	8,929,000	8,929,000
a. K0060+609-K0061+019	8,929,000	8,929,000
3. Talisay-Laurel-Agoncillo Road	22,403,000	22,403,000
a. K0085+274-K0085+454	2,657,000	2,657,000
b. K0085+454-K0085+634	2,657,000	2,657,000
c. K0114+000-K0114+140	2,033,000	2,033,000
d. K0118+540-K0119+560	15,056,000	15,056,000

4. Tanauan-Talisay-Tagaytay Road	65,160,000	65,160,000
a. K0065+391-K0067+144	23,297,000	23,297,000
b. K0071+000-K0071+300	4,428,000	4,428,000
c. K0071+509-K0074+049	37,435,000	37,435,000
4. Cavite DEO	106,380,000	106,380,000
a. Cavite (Fifth District)	5,881,000	5,881,000
1. Carmona Div Road	5,881,000	5,881,000
a. K0048+000-K0048+220	5,881,000	5,881,000
b. Cavite (First District)	42,935,000	42,935,000
1. Labanan sa Binakayan Div Road	16,668,000	16,668,000
a. K0022+026-K0023+036	16,668,000	16,668,000
2. Noveleta-Rosario Div Road	6,832,000	6,832,000
a. K0026+(-575)-K0026+(-155)	6,832,000	6,832,000
3. Noveleta Div Road	1,000,000	1,000,000
a. K0025+(-021)-K0025+039	1,000,000	1,000,000
4. Julian Felipe Blvd	18,435,000	18,435,000
a. K0033+000-K0033+920	10,580,000	10,580,000
b. K0032+(-099)-K0032+391	7,855,000	7,855,000
c. Cavite (Fourth District)	37,123,000	37,123,000
1. Salawag-Paliparan Road	37,123,000	37,123,000
a. K0030+641-K0031+140	13,619,000	13,619,000
b. K0031+140-K0031+980	23,504,000	23,504,000
d. Cavite (Second District)	6,886,000	6,886,000
1. Manila-Cavite Road	6,886,000	6,886,000
a. K0016+073-K0016+343	6,886,000	6,886,000
e. Cavite (Sixth District)	8,265,000	8,265,000
1. Tejero-Gen Trias-Amadeo-Tagaytay Road	8,265,000	8,265,000
a. K0052+443-K0053+104	8,265,000	8,265,000
f. Cavite (Third District)	5,290,000	5,290,000
1. Cavite-Batangas Road	5,290,000	5,290,000
a. K0024+857-K0025+003	5,290,000	5,290,000

5. Cavite Sub-DEO	5,302,000	5,302,000
a. Cavite (Sixth District)	5,302,000	5,302,000
1. Crisanto M dalos Reyes Ave	5,302,000	5,302,000
a. K0059+000-K0059+421	5,302,000	5,302,000
6. Quezon 2nd DEO	70,644,000	70,644,000
a. Quezon (Second District)	70,644,000	70,644,000
1. Lucena-Dalahican Port Road	25,644,000	25,644,000
a. K0133+250-K0137+205 (With Exception)	25,644,000	25,644,000
2. Lucena-Tayabas- Mauban Port Road-Jct. Lucena City	45,000,000	45,000,000
a. K0128+282-K0132+070 (With Exception)	45,000,000	45,000,000
7. Quezon 3rd DEO	23,687,000	23,687,000
a. Quezon (Third District)	23,687,000	23,687,000
1. P Burgos-Pototanin Jct	23,687,000	23,687,000
a. K0158+631-K0160+065	20,865,000	20,865,000
b. K0164+190-K0164+360	2,822,000	2,822,000
8. Quezon 4th DEO	1,000,000	1,000,000
a. Quezon (Fourth District)	1,000,000	1,000,000
1. Tagcawayan Poblacion Road	1,000,000	1,000,000
a. Chainage 0610-Chainage 0678	1,000,000	1,000,000
9. Rizal 1st DEO	31,110,000	31,110,000
a. Antipolo City (First District)	13,487,000	13,487,000
1. Antipolo Diversion Road 2	4,970,000	4,970,000
a. K0024+(-245)-K0024+065	4,970,000	4,970,000
2. Antipolo Hinulugan Taktak Road	3,395,000	3,395,000
a. K0029+961-K0030+220	3,395,000	3,395,000
3. Marikina-Victoria Valley-Antipolo Road	289,000	289,000
a. K0029+765-K0030+094	289,000	289,000
4. Sumulong Highway	4,833,000	4,833,000
a. K0026+420-K0026+567	4,833,000	4,833,000

b. Antipolo City (Second District)	16,178,000	16,178,000
1. Antipolo Circumferential Road A	9,819,000	9,819,000
a. K0025+422-K0025+522	3,041,000	3,041,000
b. K0026+280-K0026+510	6,778,000	6,778,000
2. Cabrera-Antipolo Road	6,359,000	6,359,000
a. K0029+172-K0029+552	6,359,000	6,359,000
c. Rizal (First District)	1,445,000	1,445,000
1. Cabrera-Antipolo Road	1,445,000	1,445,000
a. K0026+(-188)-K0026+(-088)	1,445,000	1,445,000
g. Region IV-B	36,595,000	36,595,000
1. Mindoro Occidental Sub-DEO	2,391,000	2,391,000
a. Mindoro Occidental (Lone District)	2,391,000	2,391,000
1. Tagbac-Lubang-Loc Road	2,391,000	2,391,000
a. K003+000-K003+310	2,391,000	2,391,000
2. Romblon DEO	18,817,000	18,817,000
a. Romblon (Lone District)	18,817,000	18,817,000
1. Sibuyan Circumferential Road	18,817,000	18,817,000
a. K0000+000-K0000+157	1,940,000	1,940,000
b. K0017+000-K0018+546	16,877,000	16,877,000
3. Southern Mindoro DEO	15,387,000	15,387,000
a. Mindoro Oriental (Second District)	15,387,000	15,387,000
1. Bongabong-Sagana-Roxas-San Aquilino Road	15,387,000	15,387,000
a. Chainage 000-Chainage 0066	817,000	817,000
b. K0103+(-567)-K0103+446	14,570,000	14,570,000
h. Region V	254,184,000	254,184,000
1. Albay 2nd DEO	15,125,000	15,125,000
a. Albay (Second District)	15,125,000	15,125,000
1. Comun-Inarado-Peñafrancia Road	2,646,000	2,646,000
a. K0520+000-K0520+210	2,646,000	2,646,000
2. Legazpi City-Punta de Jesus Road	12,479,000	12,479,000
a. K0558+541-K0558+979	5,510,000	5,510,000
b. K0561+005-K0561+510	6,353,000	6,353,000
c. K0566+000-K0566+049	616,000	616,000

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2. Albay 3rd DEO	10,066,000	10,066,000
a. Albay (Third District)	10,066,000	10,066,000
1. Natacon-Libon-Polangui Jct Road	10,066,000	10,066,000
a. K0486+(-648)-K0486+052	10,066,000	10,066,000
3. Camarines Sur 3rd DEO	25,370,000	25,370,000
a. Camarines Sur (Fourth District)	25,370,000	25,370,000
1. Goa-Digdigon-Sa Isidro Road	25,370,000	25,370,000
a. K0489+000-K0491+000	25,370,000	25,370,000
4. Camarines Sur 4th DEO	20,480,000	20,480,000
a. Camarines Sur (Fifth District)	20,480,000	20,480,000
1. Baao-Iriga City-Mabua Road	20,480,000	20,480,000
a. K0473+533-K0474+000	9,082,000	9,082,000
b. K0476+000-K0476+722	11,398,000	11,398,000
5. Masbate 2nd Sub-DEO	1,276,000	1,276,000
a. Masbate (First District)	1,276,000	1,276,000
1. San Fernando North Road	1,276,000	1,276,000
a. K0000+230-K0000+331	1,276,000	1,276,000
6. Sorsogon 1st DEO	78,003,000	78,003,000
a. Sorsogon (First District)	78,003,000	78,003,000
1. Bacon-Sawanga-Prieto Diaz Road	78,003,000	78,003,000
a. K0592+000-K0592+300	4,244,000	4,244,000
b. K0595+000-K0595+500	7,071,000	7,071,000
c. K0596+000-K0596+300	4,244,000	4,244,000
d. K0598+000-K0598+400	5,658,000	5,658,000
e. K0599+000-K0601+000	28,291,000	28,291,000
f. K0603+000-K0604+715	24,251,000	24,251,000
g. K0611+022-K0611+322	4,244,000	4,244,000
7. Sorsogon 2nd DEO	103,864,000	103,864,000
a. Sorsogon (Second District)	103,864,000	103,864,000
1. Irosin-San Roque-Bulusan Lake Road	35,902,000	35,902,000
a. K0630+914-K0632+111	21,546,000	21,546,000
b. K0632+111-K0632+167	1,000,000	1,000,000
c. K0633+870-K0633+882	216,000	216,000
d. K0634+595-K0635+046	13,140,000	13,140,000

2. Ariman-Casiguran Road	10,000,000	10,000,000
a. K0602+(-827)-K0602+(-780)	554,000	554,000
b. K0602+(-235)-K0602+(-053)	2,144,000	2,144,000
c. K0602+479-K0602+601	1,437,000	1,437,000
d. K0611+093-K0611+191	1,154,000	1,154,000
e. K0611+216-K0611+339	1,448,000	1,448,000
f. K0611+359-K0611+510	1,779,000	1,779,000
g. K0611+531-K0611+620	1,048,000	1,048,000
h. K0611+641-K0611+678	436,000	436,000
3. Ariman-Jct Bulusan Lake Road	57,962,000	57,962,000
a. K0609+408-K0609+613	3,705,000	3,705,000
b. K0609+910-K0610+250	6,295,000	6,295,000
c. K0623+914-K0625+309	26,622,000	26,622,000
d. K0627+850-K0628+395	11,340,000	11,340,000
e. K0625+309-K0625+710	7,225,000	7,225,000
f. K0628+395-K0628+549	2,775,000	2,775,000
i. Region VI	253,876,000	253,876,000
1. Bacolod City DEO	112,052,000	112,052,000
a. Bacolod City (Lone District)	112,052,000	112,052,000
1. Bacolod Circumferential Road	112,052,000	112,052,000
a. K0003+382-K0008+390	93,840,000	93,840,000
b. K0008+390-K0009+425	18,212,000	18,212,000
2. Capiz 2nd DEO	2,767,000	2,767,000
a. Capiz (Second District)	2,767,000	2,767,000
1. Tapaz-Jamindan-Altaraz Road	2,767,000	2,767,000
a. K0080+391-K0080+611	2,767,000	2,767,000
3. Iloilo 2nd DEO	30,000,000	30,000,000
a. Iloilo (Third District)	30,000,000	30,000,000
1. Iloilo-Capiz Old Route	15,000,000	15,000,000
2. Banga-Polot-an-Pototan Poblacion	15,000,000	15,000,000
4. Iloilo 3rd DEO	32,468,000	32,468,000
a. Iloilo (Fifth District)	32,468,000	32,468,000
1. Balasan-Carles Road	32,468,000	32,468,000
a. K0177+500-K0177+1127	10,167,000	10,167,000
b. K0180+000-K0181+439	22,301,000	22,301,000
5. Negros Occidental 1st DEO	28,722,000	28,722,000
a. Negros Occidental (First District)	28,722,000	28,722,000

1. Jct Balintawak-Old Escalante Road	28,722,000	28,722,000
a. K0097+000-K0097+909	11,438,000	11,438,000
b. K0099+000-K0099+534	6,717,000	6,717,000
c. K0101+307-K0102+032	10,567,000	10,567,000
6. Negros Occidental 4th DEO	47,867,000	47,867,000
a. Negros Occidental (Fourth District)	47,867,000	47,867,000
1. Bacolod South Road (Old Route)	30,442,000	30,442,000
a. K0020+200-K0021+668.60	30,442,000	30,442,000
2. Bago-Mambucal Road	17,425,000	17,425,000
a. K0026+300-K0027+300	17,425,000	17,425,000
j. Region VII	252,790,000	252,790,000
1. Cebu 2nd DEO	27,495,000	27,495,000
a. Cebu (First District)	27,495,000	27,495,000
1. Cebu South Coastal Road	16,596,000	16,596,000
a. K0011+000-K0011+598	16,596,000	16,596,000
2. Sibonga-Dumanjug Road	10,899,000	10,899,000
a. K0053+712-K0054+731	10,899,000	10,899,000
2. Cebu City DEO	77,957,000	77,957,000
a. Cebu City (First District)	28,359,000	28,359,000
1. 2nd Ave	16,057,000	16,057,000
a. Chainage 0000-Chainage 0643 (S00149CB)	16,057,000	16,057,000
2. Gov Cuenco Ave	2,708,000	2,708,000
a. Chainage 0000-Chainage 0202	2,708,000	2,708,000
3. Mabini-Lopez Jaena St	9,594,000	9,594,000
a. Chainage 0000-Chainage 0442	9,594,000	9,594,000
b. Cebu City (Second District)	49,598,000	49,598,000
1. C Padilla St	34,348,000	34,348,000
a. Chainage 0000-Chainage 1510	34,348,000	34,348,000
2. Carlock St	11,503,000	11,503,000
a. Chainage 0000-Chainage 0471	11,503,000	11,503,000
3. Cebu Circumferential Road (F Llanas St)	3,747,000	3,747,000
a. Chainage 0000-Chainage 0173	3,747,000	3,747,000

3. Negros Oriental 3rd DEO	25,505,000	25,505,000
a. Negros Oriental (Third District)	25,505,000	25,505,000
1. Dumaguete City-Valencia-Bacong Road	25,505,000	25,505,000
a. K0013+422-K0013+938	5,610,000	5,610,000
b. K0014+053-K0015+884	19,895,000	19,895,000
4. Siquijor DEO	121,833,000	121,833,000
a. Siquijor (Lone District)	121,833,000	121,833,000
1. Luyang-Poo-Lazi Road	117,919,000	117,919,000
a. K0010+000-K0013+998	43,486,000	43,486,000
b. K0015+000-K0015+170	1,848,000	1,848,000
c. K0015+370-K0015+419	533,000	533,000
d. K0018+000-K0022+000	43,486,000	43,486,000
e. K0023+000-K0025+628	28,566,000	28,566,000
2. Luyang-Poo-Lazi Road	3,914,000	3,914,000
a. K0009+640-K0010+000	3,914,000	3,914,000
k. Region VIII	26,230,000	26,230,000
1. Leyte 1st DEO	1,103,000	1,103,000
a. Leyte (First District)	1,103,000	1,103,000
1. Kiling-Tanauan-Tabontabon-Julita Road	1,103,000	1,103,000
a. K0928+976-K0929+066	978,000	978,000
b. K0930+417-K0930+507	125,000	125,000
2. Leyte 4th DEO	5,837,000	5,837,000
a. Leyte (Fourth District)	5,837,000	5,837,000
1. Ormoc-Albuera Div Road	5,837,000	5,837,000
a. K1012+(-930)-K1012+(-524)	5,837,000	5,837,000
3. Southern Leyte DEO	4,456,000	4,456,000
a. Southern Leyte (Lone District)	4,456,000	4,456,000
1. Tomas Oppus St.	4,456,000	4,456,000
a. K1135+071-K1135+817	4,456,000	4,456,000
4. Tacloban City Sub-DEO	14,834,000	14,834,000
a. Leyte (First District)	14,834,000	14,834,000
1. Rizal Avenida Ext Road	4,602,000	4,602,000
a. K0905+(-1067)-K0905+(-907)	4,602,000	4,602,000

2. San Jose-Manlurip-Mac Arthur Park Road	10,232,000	10,232,000
a. K0913+000-K0913+711	10,232,000	10,232,000
1. Region IX	13,184,000	13,184,000
1. Zamboanga City DEO	2,350,000	2,350,000
a. Zamboanga City (First District)	2,350,000	2,350,000
1. Southern Command Main Road	2,350,000	2,350,000
a. K1943+(-163)-K1943+002	2,350,000	2,350,000
2. Zamboanga del Sur 3rd DEO	10,834,000	10,834,000
a. Zamboanga del Sur (Second District)	10,834,000	10,834,000
1. Lakewood-Bayog-Sindangan Road	10,834,000	10,834,000
a. K1735+710-K1736+481	10,834,000	10,834,000
■. Region X	61,686,000	61,686,000
1. Cagayan de Oro City 2nd DEO	29,307,000	29,307,000
a. Cagayan de Oro City (Second District)	29,307,000	29,307,000
1. Corrales Extension St.-Port Road	29,307,000	29,307,000
a. K1438+000-K1439+557	29,307,000	29,307,000
2. Lanao del Norte 1st DEO	7,944,000	7,944,000
a. Lanao del Norte (Second District)	7,944,000	7,944,000
1. Lala-Salvador-Tubod Road	7,944,000	7,944,000
a. K1610+518-K1611+079	7,944,000	7,944,000
3. Lanao del Norte 2nd DEO	17,616,000	17,616,000
a. Iligan City (Lone District)	17,616,000	17,616,000
1. Lanao del Norte Interior Circumferential Road (LDNICR)	17,616,000	17,616,000
a. K1527+(-567)-K1527+358	13,514,000	13,514,000
b. K1531+936-K1532+086	2,122,000	2,122,000
c. K1532+173-K1532+313	1,980,000	1,980,000
4. Misamis Occidental 1st DEO	4,047,000	4,047,000
a. Misamis Occidental (First District)	4,047,000	4,047,000
1. Jimenez Old Route	3,037,000	3,037,000
a. K1724+1046-K1724+1287	3,037,000	3,037,000

2. Oroquieta Langcangan Road	1,010,000	1,010,000
a. Chainage 0402-Chainage 0452	1,010,000	1,010,000
5. Misamis Occidental 2nd DEO	2,772,000	2,772,000
a. Misamis Occidental (Second District)	2,772,000	2,772,000
1. Bonifacio-Don Victoriano Road	2,772,000	2,772,000
a. K1667+510-K1667+734	2,772,000	2,772,000
n. Region XI	85,681,000	85,681,000
1. Davao City DEO	83,306,000	83,306,000
a. Davao City (First District)	39,606,000	39,606,000
1. Quezon Blvd (MN)	39,606,000	39,606,000
a. K1509+(-214)-K1509+888	39,606,000	39,606,000
b. Davao City (Second District)	43,700,000	43,700,000
1. R Castillo St	43,700,000	43,700,000
a. K1504+000-K1505+205	43,700,000	43,700,000
2. Davao City Sub-DEO	2,375,000	2,375,000
a. Davao City (Third District)	2,375,000	2,375,000
1. Davao-Cotabato Old Road	2,375,000	2,375,000
a. K1526+(-035)-K1526+116	2,375,000	2,375,000
o. Region XII	2,033,000	2,033,000
1. Cotabato City Sub-DEO	2,033,000	2,033,000
a. Maguindanao (First District)	2,033,000	2,033,000
1. Cotabato City Circumferential Road (Western Section)	2,033,000	2,033,000
a. K1867+1875-K1867+2019	2,033,000	2,033,000
p. Region XIII	8,508,000	8,508,000
1. Surigao del Norte 1st DEO	8,508,000	8,508,000
a. Surigao del Norte (Second District)	8,508,000	8,508,000
1. Surigao Wharf Road	8,508,000	8,508,000
a. K1125+571-K1126+000	8,508,000	8,508,000

2. Road upgrading (gravel to paved) based on Gravel Road Strategies, Traffic Benchmark for upgrading to paved road standard (HDM-4 Project Analysis) Intermittent Sections

a. National Arterial

1. Region I

a. Pangasinan 3rd DEO

1. Pangasinan (Sixth District)

a. Pangasinan-Nueva Vizcaya Road

1. K0204+749-K0204+972

2. Cordillera Administrative Region

a. Abra DEO

1. Abra (Lone District)

a. Abra-Kalinga Road

1. K0467+000-K477+000

2. K0480+000-K482+000

3. K0485+000-K0487+000

b. Kalinga DEO

1. Kalinga (Lone District)

a. Balbalan-Pinukpuk Road

1. Abut A of Baay Bridge +(-18502)
to Abut A of Baay Bridge+0

b. Kalinga-Abra Road

1. K0470+000-K0472+267

2. K0476+000-K0480+1000

3. K0480+1000-K0482+700 (w/ exceptions)

c. Mt. Province DEO

1. Mountain Province (Lone District)

a. Mt. Prov.-Ilocos Sur via Tue Road

1. K0394+476-K0398+033

3. Region II

a. Nueva Vizcaya 2nd DEO

1. Nueva Vizcaya (Lone District)

a. Aritao-Quirino Road

1. K0263+(-278)-K0263+(-141)

2. K0263+559-K0266+398

3. K0267+018-K0272+269

15,876,231,000 15,876,231,000

7,997,682,000 7,997,682,000

5,129,000 5,129,000

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5,129,000 5,129,000

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5,129,000 5,129,000

755,501,000 755,501,000

302,120,000 302,120,000

302,120,000 302,120,000

302,120,000 302,120,000

209,691,000 209,691,000

46,805,000 46,805,000

45,624,000 45,624,000

371,566,000 371,566,000

371,566,000 371,566,000

183,239,000 183,239,000

183,239,000 183,239,000

188,327,000 188,327,000

53,057,000 53,057,000

84,548,000 84,548,000

50,722,000 50,722,000

81,815,000 81,815,000

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530,113,000 530,113,000

241,872,000 241,872,000

241,872,000 241,872,000

191,872,000 191,872,000

3,151,000 3,151,000

67,942,000 67,942,000

120,779,000 120,779,000

b. Nueva Vizcaya-Pangasinan Road	50,000,000	50,000,000
1. K0222+194-K0224+360	50,000,000	50,000,000
d. Quirino DEO	288,241,000	288,241,000
1. Quirino (Lone District)	288,241,000	288,241,000
a. Cordon-Aurora Bdry Road (Jct Dumabato-Aurora Bdry)	150,274,000	150,274,000
1. K0387+000-K0388+230	24,840,000	24,840,000
2. K0400+000-K0403+039	54,864,000	54,864,000
3. K0403+094-K0407+015	70,570,000	70,570,000
b. Balligui-Dumabato Road	47,070,000	47,070,000
1. K0371+(-667)-K0371+(-286)	6,858,000	6,858,000
2. K0371+(-249)-K0371+(-151)	1,764,000	1,764,000
3. K0371+294-K0371+899	10,890,000	10,890,000
4. K0374+000-K0375+300	16,488,000	16,488,000
5. K0376+(-615)-K0376+000	11,070,000	11,070,000
c. Jct Victoria-Maddela- Alicia-Kasibu Bdry. Road	90,897,000	90,897,000
1. K0368+(-448)-K0368+099	9,846,000	9,846,000
2. K0368+538-K0369+032	25,092,000	25,092,000
3. K0370+239-K0373+350	55,959,000	55,959,000
4. Region III	440,694,000	440,694,000
a. Aurora DEO	297,180,000	297,180,000
1. Aurora (Lone District)	297,180,000	297,180,000
a. Nueva Ecija-Aurora Road	187,062,000	187,062,000
1. K0171+000-K0177+470	116,534,000	116,534,000
2. K0183+698-K0185+181	26,532,000	26,532,000
3. K0189+858-K0191+326	27,126,000	27,126,000
4. K0185+254-K0185+486	10,422,000	10,422,000
5. K0211+757-K0211+989	4,176,000	4,176,000
6. K0212+100-K0212+265	2,272,000	2,272,000
b. Baler-Casiguran Road (Dinadiawan-Casiguran Section)	110,118,000	110,118,000
1. K295+(-438)-K0296+000	24,678,000	24,678,000
2. K0298+000-K0298+700	12,600,000	12,600,000
3. K0302+074-K0304+189	38,455,000	38,455,000
4. K0309+085-K0311+270	34,385,000	34,385,000
b. Nueva Ecija 2nd DEO	143,514,000	143,514,000
1. Nueva Ecija (Third District)	143,514,000	143,514,000
a. Nueva Ecija-Aurora Road	143,514,000	143,514,000
1. K0164+581-K0165+380	18,538,000	18,538,000
2. K0165+432-K0169+192	87,699,000	87,699,000
3. K0169+342-K0170+951	37,277,000	37,277,000

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5. Region IV-A	124,942,000	124,942,000
a. Batangas 2nd DEO	120,751,000	120,751,000
1. Batangas (Second District)	120,751,000	120,751,000
a. Batangas-Tabangao-Lobo Road	104,504,000	104,504,000
1. K0137+006-K0137+038	736,000	736,000
2. K0137+220-K0138+148	19,228,000	19,228,000
3. K0138+222-K0139+077	17,043,000	17,043,000
4. K0141+028-K0141+429	9,223,000	9,223,000
5. K0141+486-K0141+758	6,256,000	6,256,000
6. K0142+571-K0144+000	30,099,000	30,099,000
7. K0144+000-K0144+758	17,434,000	17,434,000
8. K0135+543-K0135+720	4,071,000	4,071,000
9. K0145+550-K0145+568	414,000	414,000
b. Lobo-Malabrigo-San Juan Road	16,247,000	16,247,000
1. K0161+563-K0162+040	16,247,000	16,247,000
b. Quezon 3rd DEO	4,191,000	4,191,000
1. Quezon (Third District)	4,191,000	4,191,000
b. Gumaca-Pitogo-Mulanay-San Narciso Road	4,191,000	4,191,000
1. K0258+133-K0259+380	4,191,000	4,191,000
6. Region IV-B	611,280,000	611,280,000
a. Mindoro Occidental DEO	56,295,000	56,295,000
1. Mindoro Occidental (Lone District)	56,295,000	56,295,000
a. Mindoro West Coastal Road	35,411,000	35,411,000
1. K0446+000-K0446+1540	35,411,000	35,411,000
b. Mindoro Oriental/Occidental East Coastal Road	20,884,000	20,884,000
1. K0213+089-K0213+149	1,245,000	1,245,000
2. K0231+358-K0231+456	4,232,000	4,232,000
3. K0220+741-K0221+305	12,719,000	12,719,000
4. K0221+410-K0221+460	2,688,000	2,688,000
b. Mindoro Oriental DEO	28,497,000	28,497,000
1. Mindoro Oriental (First District)	28,497,000	28,497,000
a. CSR, Jct.-Minas Road	28,497,000	28,497,000
1. K0048+476-K0049+413	28,497,000	28,497,000
c. Southern Mindoro DEO	204,469,000	204,469,000
1. Mindoro Oriental (Second District)	204,469,000	204,469,000
a. Calapan South Road	204,469,000	204,469,000
1. K0183+114-K0192+000	204,469,000	204,469,000

d. Palawan 2nd DEO	285,000,000	285,000,000
1. Palawan (Second District)	285,000,000	285,000,000
a. Puerto Princesa South Road	285,000,000	285,000,000
1. K0109+000-K0109+680	15,134,000	15,134,000
2. K0113+736-K0114+000	5,934,000	5,934,000
3. K0116+431-K0116+928	11,431,000	11,431,000
4. K0123+840-K0124+000	3,841,000	3,841,000
5. K0124+515-K0124+700	4,255,000	4,255,000
6. K0125+800-K0126+427	14,421,000	14,421,000
7. K0126+635-K0126+955	7,360,000	7,360,000
8. K0128+260-K0129+024	17,710,000	17,710,000
9. K0136+640-K0136+890	5,750,000	5,750,000
10. K0137+794-K0139+784	46,230,000	46,230,000
11. K0139+736-K0143+296	82,248,000	82,248,000
12. K0144+517-K0145+000	11,224,000	11,224,000
13. K0145+000-K0147+568	59,462,000	59,462,000
e. Romblon DEO	37,019,000	37,019,000
1. Romblon (Lone District)	37,019,000	37,019,000
a. Tablas Circumferential Road	37,019,000	37,019,000
1. K0041+000-K0042+597	37,019,000	37,019,000
7. Region V	754,503,000	754,503,000
a. Camarines Norte DEO	3,000,000	3,000,000
1. Camarines Norte (First District)	3,000,000	3,000,000
a. Daang Maharlika	3,000,000	3,000,000
1. K302+474-K302+507	750,000	750,000
2. K302+573-K302+646	2,250,000	2,250,000
b. Camarines Sur 3rd DEO	374,490,000	374,490,000
1. Camarines Sur (Fourth District)	374,490,000	374,490,000
a. Tigaon-Goa-San Jose- Lagonoy-Guijalo via San Vicente	374,490,000	374,490,000
1. K0497+185-K0498+000	41,745,000	41,745,000
2. K0503+(-508)-K0504+300	40,112,000	40,112,000
3. K0544+273-K0544+688	9,545,000	9,545,000
4. K0544+713-K0547+236	45,000,000	45,000,000
5. K0547+286-K0548+204	21,114,000	21,114,000
6. K0549+220-K0549+514	11,408,000	11,408,000
7. K0555+054-K0555+910	19,780,000	19,780,000
8. K0556+000-K0556+450	10,350,000	10,350,000
9. K0560+430-K0562+108	48,300,000	48,300,000
10. K0566+145-K0571+675	127,136,000	127,136,000

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c. Catanduanes DEO	247,036,000	247,036,000
1. Catanduanes (Lone District)	247,036,000	247,036,000
a. Catanduanes Circumferential Road	247,036,000	247,036,000
1. K0008+359-K0008+468	2,507,000	2,507,000
2. K0053+377-K0054+000	4,209,000	4,209,000
3. K0119+115-K0119+200	1,955,000	1,955,000
4. K0125+000-K0127+000	46,000,000	46,000,000
5. K0133+100-K0134+890	43,533,000	43,533,000
6. K0143+735-K0145+800	47,495,000	47,495,000
7. K0153+000-K0155+000	46,000,000	46,000,000
8. K0163+000-K0164+800	55,337,000	55,337,000
d. Masbate 1st DEO	129,977,000	129,977,000
1. Masbate (Second District)	129,977,000	129,977,000
a. Jct. Milagros-Baleno-Lagta Road	129,977,000	129,977,000
1. K0057+147-K0057+380	5,359,000	5,359,000
2. K0058+935-K0059+510	15,525,000	15,525,000
3. K0062+380-K0064+440	47,380,000	47,380,000
4. K0066+265-K0068+945	61,713,000	61,713,000
8. Region VI	516,142,000	516,142,000
a. Antique DEO	45,568,000	45,568,000
1. Antique (Lone District)	45,568,000	45,568,000
a. Iloilo-Antique Road	18,635,000	18,635,000
1. K0073+493-K0073+716	5,129,000	5,129,000
2. K0074+553-K0074+591	874,000	874,000
3. K0074+711-K0074+722	253,000	253,000
4. K0074+894-K0075+101	4,853,000	4,853,000
5. K0076+716-K0076+934	5,014,000	5,014,000
6. K0077+409-K0077+495	1,960,000	1,960,000
7. K0078+467-K0078+491	552,000	552,000
b. Bugasong-Valderrama Road	26,933,000	26,933,000
1. K0138+657-K139+235	14,260,000	14,260,000
2. K0139+536-K0139+736	4,600,000	4,600,000
3. K0140+500-K140+558	1,380,000	1,380,000
4. K0142+348-K142+639	6,693,000	6,693,000
b. Iloilo 2nd DEO	130,346,000	130,346,000
1. Iloilo (Fourth District)	112,452,000	112,452,000
a. Passi-San Rafael-Lemery-Sara Road	112,452,000	112,452,000
1. K0059+000-K0063+889	112,452,000	112,452,000
2. Iloilo (Third District)	17,894,000	17,894,000
a. Lambunao-INCA Road	17,894,000	17,894,000
1. K0057+031-K0057+811	17,894,000	17,894,000

c. Iloilo 3rd DEO	231,891,000	231,891,000
1. Iloilo (Fifth District)	231,891,000	231,891,000
a. Passi-San Rafael-Lemery-Sara Road	221,173,000	221,173,000
1. K0069+(-345)-K0069+383	16,744,000	16,744,000
2. K0069+694-K0070+680	22,908,000	22,908,000
3. K0077+058-K0077+750	15,921,000	15,921,000
4. K0078+000-K0080+986	68,977,000	68,977,000
5. K0081+525-K0083+875	54,441,000	54,441,000
6. K0085+094-K0086+921	42,182,000	42,182,000
b. Concepcion-San Dionisio Road	10,718,000	10,718,000
1. K0227+500-K0228+100	10,718,000	10,718,000
d. Negros Occidental 2nd DEO	40,000,000	40,000,000
1. Negros Occidental (Fifth District)	40,000,000	40,000,000
a. Vallehermoso-Canlaon City-La Castellana Road	40,000,000	40,000,000
1. K0074+680-K0077+488	40,000,000	40,000,000
e. Negros Occidental 3rd DEO	68,337,000	68,337,000
1. Negros Occidental (Sixth District)	68,337,000	68,337,000
a. Bacolod South Road (Hinobaan-Kabankalan Section)	68,337,000	68,337,000
1. K0196+984-K0197+274	10,051,000	10,051,000
2. K0203+640.5-K0203+961.32	6,946,000	6,946,000
3. K0210+192-K0210+452	5,957,000	5,957,000
4. K0209+747-K0210+192	9,177,000	9,177,000
5. K0208+806-K0209+100	9,890,000	9,890,000
6. K0209+266-K0209+747	13,777,000	13,777,000
7. K0206+907-K0207+019	2,208,000	2,208,000
8. K0208+356-K0208+806	10,331,000	10,331,000
9. Region VII	249,187,000	249,187,000
a. Cebu 1st DEO	5,060,000	5,060,000
1. Cebu (Fourth District)	5,060,000	5,060,000
a. Toledo-Tabuelan-San Remigio Road	5,060,000	5,060,000
1. K0104+660-K0104+808	3,404,000	3,404,000
2. K0105+000-K0105+120	1,656,000	1,656,000
b. Cebu 3rd DEO	35,460,000	35,460,000
1. Cebu (Third District)	35,460,000	35,460,000
a. Toledo-Pinamungahan-Aloguinsan-Mantalongon Road	19,299,000	19,299,000
1. K0078+124-K0079+387	19,299,000	19,299,000

b. Pinamungahan-Cadre Road	16,161,000	16,161,000
1. Chainage 0-700	16,161,000	16,161,000
c. Negros Oriental 2nd DEO	132,583,000	132,583,000
1. Negros Oriental (Second District)	132,583,000	132,583,000
a. Sta. Catalina-Pamplona-Tanjay City	132,583,000	132,583,000
1. K0042+961-K0043+360	9,177,000	9,177,000
2. K0043+421-K0044+411	22,770,000	22,770,000
3. K0044+508-K0047+271	63,549,000	63,549,000
4. K0047+360-K0048+237	20,171,000	20,171,000
5. K0048+515-K0048+665	3,450,000	3,450,000
6. K0048+838-K0049+491	13,466,000	13,466,000
d. Negros Oriental 3rd DEO	76,084,000	76,084,000
1. Negros Oriental (Third District)	76,084,000	76,084,000
a. Sta. Catalina-Pamplona-Tanjay City	76,084,000	76,084,000
1. K0062+047-K0064+062	46,345,000	46,345,000
2. K0064+103-K0065+400	29,739,000	29,739,000
10. Region VIII	387,479,000	387,479,000
a. Eastern Samar DEO	48,538,000	48,538,000
1. Eastern Samar (Lone District)	48,538,000	48,538,000
a. Jct Taft-Oras-San Policarpio-Arteche Road	48,538,000	48,538,000
1. K0950+192-K0951+050	22,862,000	22,862,000
2. K0953+100-K0954+100	24,520,000	24,520,000
3. K0954+353-K0954+400	1,156,000	1,156,000
b. Leyte 1st DEO	34,405,000	34,405,000
1. Leyte (First District)	34,405,000	34,405,000
a. Bagahupi-Babatngon-Sta Cruz-Barugo-Carigara Road	34,405,000	34,405,000
1. Chainage 585-2360	34,405,000	34,405,000
c. Leyte 2nd DEO	51,198,000	51,198,000
1. Leyte (Second District)	51,198,000	51,198,000
a. Bagahupi-Babatngon-Sta Cruz-Barugo-Carigara Road	51,198,000	51,198,000
1. K0936+220-K0936+780	11,960,000	11,960,000
2. K0935+408-K0935+518	2,576,000	2,576,000
3. K0935+894-K0936+414	10,442,000	10,442,000
4. K0929+136-K0930+276 (Hwy. Bdry. Leyte 1 & 2)	26,220,000	26,220,000

d. Northern Samar 2nd DEO	189,715,000	189,715,000
1. Northern Samar (Second District)	189,715,000	189,715,000
a. Pangpang-Palapag-Mapanas-Gamay-Lapinig Road	189,715,000	189,715,000
1. K0805+700-K0807+400	39,100,000	39,100,000
2. K0808+120-K0809+000	18,400,000	18,400,000
3. K0824+000-K0825+494	34,362,000	34,362,000
4. K0838+000-K0838+400	9,200,000	9,200,000
5. K0846+208-K0847+440	28,336,000	28,336,000
6. K0848+200-K0849+820	38,410,000	38,410,000
4. K0852+138-K0853+774	21,907,000	21,907,000
e. Samar 2nd DEO	63,623,000	63,623,000
1. Samar (Second District)	63,623,000	63,623,000
a. San Juanico-Dasey-Sohoton Road	63,623,000	63,623,000
1. K0913+291-K0914+250	22,149,000	22,149,000
2. K0915+801-K0916+1009	28,083,000	28,083,000
3. Chainage 0-600	13,391,000	13,391,000
11. Region IX	521,528,000	521,528,000
a. Zamboanga City DEO	50,888,000	50,888,000
1. Zamboanga City (First District)	49,888,000	49,888,000
a. Zamboanga City-Labuan-Limpapa Road	49,888,000	49,888,000
1. K1975+000-K1977+100	49,888,000	49,888,000
2. Zamboanga City (Second District)	1,000,000	1,000,000
a. Pagadian-Zamboanga City Road	1,000,000	1,000,000
1. K1860+749-K1860+785	1,000,000	1,000,000
b. Zamboanga del Norte 3rd DEO	148,500,000	148,500,000
1. Zamboanga del Norte (First District)	148,500,000	148,500,000
a. Dipolog-Punta-Dansullan-S. Osmeña-Zamboanga Norte/Sur Bdry	148,500,000	148,500,000
1. K1861+000-K1862+223	21,564,000	21,564,000
2. K1862+487-K1862+680	3,474,000	3,474,000
3. K1862+756-K1862+797	738,000	738,000
4. K1862+900-K1866+635	65,052,000	65,052,000
5. K1871+000-K1872+167	18,900,000	18,900,000
6. K1874+361-K1875+000	12,024,000	12,024,000
7. K1885+000-K1885+292	5,256,000	5,256,000
8. K1885+573-K1887+000	21,492,000	21,492,000

c. Zamboanga Del Sur 1st DEO	322,140,000	322,140,000
1. Zamboanga Del Sur (First District)	322,140,000	322,140,000
a. Jct. Blanca-Molave-Josefina Road	46,000,000	46,000,000
1. K1683+000-K1685+000	46,000,000	46,000,000
b. Lanao-Pagadian-Zamboanga City Road	133,987,000	133,987,000
1. K1633+800-K1636+000	50,000,000	50,000,000
2. K1639+500-K1640+500	34,500,000	34,500,000
3. K1644+450-K1646+600	49,487,000	49,487,000
c. Jct. Aurora-Ozamis City Road	142,153,000	142,153,000
1. K1632+000-K1636+350	100,000,000	100,000,000
2. K1640+000-K1641+830	42,153,000	42,153,000
12. Region X	1,128,426,000	1,128,426,000
a. Bukidnon 1st DEO	215,054,000	215,054,000
1. Bukidnon (Second District)	215,054,000	215,054,000
a. Jct. SH Aglayan-Zamboanguita Road	174,827,000	174,827,000
1. K1540+100-K1541+621	26,450,000	26,450,000
2. K1548+360-K1554+811	148,377,000	148,377,000
b. Jct. SH-Aglayan-Alanib-Ticalaan Road (Aglayan Basak)	40,227,000	40,227,000
1. K1520+048-K1520+479	12,167,000	12,167,000
2. K1542+400-K1544+000	28,060,000	28,060,000
b. Bukidnon 3rd DEO	148,680,000	148,680,000
1. Bukidnon (First District)	148,680,000	148,680,000
a. CDO City-Dominorog-Camp Kibaritan Road	61,479,000	61,479,000
1. K1480+000-K1483+000	61,479,000	61,479,000
b. Jct. SH Aglayan-Alanib-Ticalaan Road (Ticalaan-Paganan)	26,305,000	26,305,000
1. K1509+640-K1511+851	26,305,000	26,305,000
c. Jct. SH-Aglayan-Alanib-Ticalaan (Tanculan-Kalaput)	60,896,000	60,896,000
1. K1572+597-K1574+060	35,650,000	35,650,000
2. K1578+176-K1578+922	25,246,000	25,246,000
c. Lanao del Norte 2nd DEO	426,281,000	426,281,000
1. Iligan City (Lone District)	426,281,000	426,281,000

a. Sta. Felomina- Bonbonon-Digkilaan-Rogongon Road		426,281,000	426,281,000
1. K1544+941-K1555+600		245,180,000	245,180,000
2. K1559+000-K1561+000		46,000,000	46,000,000
3. K1564+000-K1565+800		41,400,000	41,400,000
4. K1568+000-K1570+000		46,000,000	46,000,000
5. K1575+100-K1577+170		47,701,000	47,701,000
d. Misamis Oriental 1st DEO		152,497,000	152,497,000
1. Misamis Oriental (First District)		152,497,000	152,497,000
a. Gingoog-Claveria-Villanueva Road		152,497,000	152,497,000
1. K1330+520-K1334+315		84,916,000	84,916,000
2. K1334+336-K1337+096		62,514,000	62,514,000
3. K1337+311-K1338+500		5,067,000	5,067,000
e. Misamis Oriental 2nd DEO		185,914,000	185,914,000
1. Misamis Oriental (Second District)		185,914,000	185,914,000
a. Gingoog-Claveria-Villanueva Road		185,914,000	185,914,000
1. K1348+500-K1349+815		30,406,000	30,406,000
2. K1349+846-K1352+950		94,737,000	94,737,000
3. K1352+1113-K1353+335		9,706,000	9,706,000
4. K1353+415-K1362+604		51,065,000	51,065,000
13. Region XI		413,334,000	413,334,000
a. Davao del Sur 2nd DEO		413,334,000	413,334,000
1. Davao del Sur (Second District)		413,334,000	413,334,000
a. Davao-Sarangani Coastal Road (Malalag-Malita-JAS)		413,334,000	413,334,000
1. K1668+052-K1669+180		25,990,000	25,990,000
2. K1670+080-K1671+121		23,920,000	23,920,000
3. K1674+345-K1675+520		25,760,000	25,760,000
4. K1677+684-K1678+700		23,460,000	23,460,000
5. K1683+000-K1685+170		49,910,000	49,910,000
6. K1688+760-K1690+360		36,800,000	36,800,000
7. K1693+520-K1696+160		47,380,000	47,380,000
8. K1700+520-K1701+280		17,480,000	17,480,000
9. K1704+300-K1707+310		49,910,000	49,910,000
10. K1711+179-K1715+000		46,690,000	46,690,000
11. K1719+000-K1721+115		48,645,000	48,645,000
12. K1724+250-K1724+982		17,389,000	17,389,000
14. Region XII		631,035,000	631,035,000
a. Sarangani DEO		418,500,000	418,500,000
1. Sarangani (Lone District)		418,500,000	418,500,000
a. Sarangani-Davao Del Sur Coastal Road		258,443,000	258,443,000

1. K1710+587-K1711+700	28,338,000	28,338,000
2. K1714+768-K1715+654	23,000,000	23,000,000
3. K1716+343-K1716+785	11,500,000	11,500,000
4. K1717+172-K1717+800	15,157,000	15,157,000
5. K1722+626-K1724+000	31,510,000	31,510,000
6. K1731+000-K1731+966	23,000,000	23,000,000
7. K1732+268-K1733+457	26,450,000	26,450,000
8. K1738+124-K1739+149	23,690,000	23,690,000
9. K1743+000-K1745+000	46,000,000	46,000,000
10. K1748+050-K1749+346	29,798,000	29,798,000
b. Sarangani-Sultan Kudarat Coastal Road	160,057,000	160,057,000
1. K1770+129-K1772+000	47,380,000	47,380,000
2. K1775+607-K1780+508	112,677,000	112,677,000
b. Sultan Kudarat DEO	212,535,000	212,535,000
1. Sultan Kudarat (Second District)	212,535,000	212,535,000
a. Awang-Upi-Lebak-Kalamansig-Palimbang-Sarangani Road	212,535,000	212,535,000
1. K1953+000-K1953+155	3,565,000	3,565,000
2. K1953+825-K1955+377	35,811,000	35,811,000
3. K1958+389-K1960+000	35,857,000	35,857,000
4. K1978+(-879)-K1983+091	137,302,000	137,302,000
15. Region XIII	928,389,000	928,389,000
a. Agusan Del Sur 1st DEO	182,465,000	182,465,000
1. Agusan Del Sur (First District)	182,465,000	182,465,000
a. HRJ Bayugan-Calaitan-Tandag Road	182,465,000	182,465,000
1. K1273+000-K1273+324	7,452,000	7,452,000
2. K1280+000-K1287+610	175,013,000	175,013,000
b. Agusan Del Sur 2nd DEO	163,272,000	163,272,000
1. Agusan Del Sur (Second District)	163,272,000	163,272,000
a. HRJ Cuevas-Sampaguita Road	49,760,000	49,760,000
1. K1382+082-K1384+250	49,760,000	49,760,000
b. HRJ Cuevas-Bislig Road	113,512,000	113,512,000
1. K1373+608-K1374+422	18,908,000	18,908,000
2. K1394+800-K1395+000	3,611,000	3,611,000
3. K1395+000-K1396+900	44,579,000	44,579,000
4. K1400+000-K1402+000	46,414,000	46,414,000
c. Surigao Del Sur 1st DEO	226,531,000	226,531,000
1. Surigao del Sur (First District)	226,531,000	226,531,000
a. Jct. Ganut-San Miguel Bayugan Road	44,343,000	44,343,000
1. K1331+772-K1331+1002	5,291,000	5,291,000
2. K1321+000-K1323+700	39,052,000	39,052,000

b. Surigao-Davao Coastal Road	182,188,000	182,188,000
1. K1206+(-975)-K1207+733	62,284,000	62,284,000
2. K1210+691-K1214+854	95,749,000	95,749,000
3. K1268+404-K1269+458	24,155,000	24,155,000
d. Surigao Del Sur 2nd DEO	356,121,000	356,121,000
1. Surigao del Sur (Second District)	111,959,000	111,959,000
a. Jct. Lingig-Trento Road	111,959,000	111,959,000
1. K1475+307-K1475+452	3,400,000	3,400,000
2. K1479+000-K1483+400	102,579,000	102,579,000
3. K1486+426-K1486+632	5,980,000	5,980,000
b. Surigao-Davao Coastal Road	244,162,000	244,162,000
1. K1501+226-K1501+350	2,852,000	2,852,000
2. K1503+150-K1504+838	40,424,000	40,424,000
3. K1508+000-K1513+335	120,886,000	120,886,000
4. K1419+842-K1419+879	851,000	851,000
5. K1419+944-K1419+985	943,000	943,000
6. K1495+400-K1496+000	13,800,000	13,800,000
7. K1496+000-K1497+000	23,046,000	23,046,000
8. K1497+000-K1498+000	23,322,000	23,322,000
9. K1498+000-K1498+784	18,038,000	18,038,000
b. National Secondary Road	7,878,549,000	7,878,549,000
1. Region I	60,388,000	60,388,000
a. Ilocos Norte 2nd DEO	16,131,000	16,131,000
1. Ilocos Norte (Second District)	16,131,000	16,131,000
a. Batac-Pinili via Maipalig Road	16,131,000	16,131,000
1. K0474+747-K0475+390	14,743,000	14,743,000
2. K0476+096-K0476+156	1,388,000	1,388,000
b. Ilocos Sur 2nd DEO	33,004,000	33,004,000
1. Ilocos Sur (Second District)	33,004,000	33,004,000
a. Cervantes-Quirino Road	18,561,000	18,561,000
1. K0389+415-K0390+222	18,561,000	18,561,000
b. Jct. Sta. Cruz-Pinipin Road	14,443,000	14,443,000
1. K0335+469-K335+550	1,863,000	1,863,000
2. K0336+041-K336+588	12,580,000	12,580,000
c. Pangasinan 3rd DEO	11,253,000	11,253,000
1. Pangasinan (Sixth District)	11,253,000	11,253,000
a. San Nicolas-Matidad-San Quintin-Umingan-Guinba Road	11,253,000	11,253,000
1. K0235+(-545)-K0235+034	11,253,000	11,253,000

2. Cordillera Administrative Region

a. Abra DEO

1. Abra (Lone District)

a. Abra-Ilocos Norte Road

1. K0436+000-K0436+700

b. Apayao 1st DEO

1. Apayao (Lone District)

a. Abbut-Conner Road

1. K0541+205-K0542+719

b. Conner-Kabugao Road

1. K0567+595-K0567+971

2. K0568+158-K0568+700

c. Apayao 2nd DEO

1. Apayao (Lone District)

a. Apayao (Calanasan)-
Ilocos Norte Road

1. K0608+000-K0609+374

b. Claveria-Calanasan-Kabugao Road

1. K0624+(-301)-K0625+621

c. Kabugao-Pudtol-
Luna-Cagayan Bdry Road

1. K0661+000-K0661+321

2. K0643+646-K0645+825

d. Benguet 1st DEO

1. Benguet (Lone District)

a. Kennon-Agat Road

1. K0217+000-K217+708

b. Tamang-Lamut Road (Beckel-Shilan)

1. K0263+000-K0263+096

2. K0263+1890-K0263+1946

c. City Limit-Sto Tomas Road

1. K0255+1762-K0255+1867

2. K0255+1941-K0257+000

3. K0257+000-K0257+265

4. K0257+480-K0257+681

5. K0258+567-K0258+664

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e. Benguet 2nd DEO	24,182,000	24,182,000
1. Benguet (Lone District)	24,182,000	24,182,000
a. Acop-Kapangan-Kibungan-Bakun Road	24,182,000	24,182,000
1. K0291+000-K0292+019	24,182,000	24,182,000
f. Ifugao 1st DEO	64,632,000	64,632,000
1. Ifugao (Lone District)	64,632,000	64,632,000
a. Banaue-Hungduan-Benguet Bdry. Road	64,632,000	64,632,000
1. K0384+000-K384+907	20,855,000	20,855,000
2. K0364+365-K366+200	43,777,000	43,777,000
g. Ifugao 2nd DEO	158,160,000	158,160,000
1. Ifugao (Lone District)	158,160,000	158,160,000
a. Alfonso Lista-Aurora Bdry Road	27,569,000	27,569,000
1. K0440+000-K0440+227	5,220,000	5,220,000
2. K0440+(-158)-K0440+000	3,630,000	3,630,000
3. K0440+227-K0440+275	1,104,000	1,104,000
4. K0440+407-K0440+565	3,634,000	3,634,000
5. K0440+738-K0441+000	6,026,000	6,026,000
6. K0441+000-K0441+347	7,955,000	7,955,000
b. Banaue-Mayoyao-		
A. Lista-Isabela Bdry. Road	58,064,000	58,064,000
1. K0349+909-K0350+511	13,082,000	13,082,000
2. K0361+464-K0362+203	18,131,000	18,131,000
3. K0378+742-K0379+373	13,311,000	13,311,000
4. K0392+675-K0393+375	13,540,000	13,540,000
c. Jct Potia-Mt. Province Bdry. Road	46,978,000	46,978,000
1. K0441+782-K0441+823	943,000	943,000
2. K0447+166-K0447+289	2,829,000	2,829,000
3. K0449+700-K0450+250	12,696,000	12,696,000
4. K0452+190-K0453+000	20,700,000	20,700,000
5. K0453+170-K0453+440	6,210,000	6,210,000
6. K0454+169-K0454+489	3,600,000	3,600,000
d. Ubao-Taang Road	25,549,000	25,549,000
1. K0399+000-K0399+527	12,121,000	12,121,000
2. K0399+(-179)-K0399+000	4,117,000	4,117,000
3. K0424+298-K0424+698	9,311,000	9,311,000
h. Mt. Province DEO	205,573,000	205,573,000
1. Mountain Province (Lone District)	205,573,000	205,573,000
a. Jct Talubin-Barlig		
Matonin-Paracelis-Callacad Road	47,379,000	47,379,000
1. K0393+984-K0395+1004	47,379,000	47,379,000

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b. Mt. Province-Ifugao Road (Kiling-Paracelis Section)	28,563,000	28,563,000
1. K0459+000-K0460+240	28,563,000	28,563,000
c. Mt. Province-Ilocos Sur via Kayan	92,000,000	92,000,000
1. K0387+000-K0391+000	92,000,000	92,000,000
d. Dantay-Sagada Road	37,631,000	37,631,000
1. K0387+782-K0388+694	20,976,000	20,976,000
2. K0389+415-K0390+121	16,655,000	16,655,000
3. Region II	463,719,000	463,719,000
a. Batanes DEO	344,822,000	344,822,000
1. Batanes (Lone District)	344,822,000	344,822,000
a. Airport-Mauyen Port Road	77,924,000	77,924,000
1. K0010+089-K0013+477	77,924,000	77,924,000
b. Mayan-Mauyen Port Road	48,001,000	48,001,000
1. K0002+407-K0002+669	6,026,000	6,026,000
2. K0005+524-K0005+635	2,553,000	2,553,000
3. K0005+878-K0006+502	14,352,000	14,352,000
4. K0006+622-K0006+940	7,314,000	7,314,000
5. K0006+980-K0007+752	17,756,000	17,756,000
c. Uyugan-Mahatao Interior Road	96,393,000	96,393,000
1. K0025+391-K0027+939	58,604,000	58,604,000
2. K0027+949-K0029+592	37,789,000	37,789,000
d. Mayan-Pagananaman Port Road	30,360,000	30,360,000
1. K0001+(-861)-K0001+459	30,360,000	30,360,000
e. San Vicente-Savidug- Chavayan-Sunnanga-Makanmuan Road	92,144,000	92,144,000
1. K0003+317-K0004+530	28,313,000	28,313,000
2. K0004+915-K0005+036	2,783,000	2,783,000
3. K0005+248-K0005+314	1,518,000	1,518,000
4. K0005+371-K0005+461	2,070,000	2,070,000
5. K0006+364-K0006+533	3,887,000	3,887,000
6. K0006+595-K0007+091	11,414,000	11,414,000
7. K0017+808-K0018+339	12,213,000	12,213,000
8. K0018+554-K0018+815	6,003,000	6,003,000
9. K0018+841-K0018+863	506,000	506,000
10. K0018+876-K0018+940	1,472,000	1,472,000
11. K0018+990-K0019+119	2,967,000	2,967,000
12. K0019+275-K0019+867	13,616,000	13,616,000
13. K0021+826-K0022+060	5,382,000	5,382,000

b. Cagayan 1st DEO	27,379,000	27,379,000
1. Cagayan (First District)	27,379,000	27,379,000
a. Jct. Gattaran-Cumao-Capissayan-Sta. Margarita-Bolos	9,379,000	9,379,000
1. K0575+821-K0576+230	9,379,000	9,379,000
b. Jct. Logac-Lasam-Gagabutan Road	18,000,000	18,000,000
1. K0709+700-K0712+(-50)	18,000,000	18,000,000
c. Cagayan 3rd DEO	4,554,000	4,554,000
1. Cagayan (Third District)	4,554,000	4,554,000
a. Cagayan-Apayao Road (Tuao-Rizal Section)	4,554,000	4,554,000
1. K0530+053-K0530+453	4,554,000	4,554,000
d. Isabela 1st DEO	31,537,000	31,537,000
1. Isabela (First District)	31,537,000	31,537,000
a. Cabagan-Sta. Maria Road	12,857,000	12,857,000
1. K0450+966-K0451+458	12,857,000	12,857,000
b. Ilagan-Delfin Albano-Mallig Road	18,680,000	18,680,000
1. K0399+947-K0400+367	9,660,000	9,660,000
2. K0401+176-K0401+568	9,020,000	9,020,000
e. Isabela 2nd DEO	5,000,000	5,000,000
1. Isabela (Second District)	5,000,000	5,000,000
a. Ilagan-Delfin Albano-Mallig Road	5,000,000	5,000,000
1. K0434+453-K0434+670	5,000,000	5,000,000
f. Isabela 4th DEO	11,068,000	11,068,000
1. Isabela (Fourth District)	11,068,000	11,068,000
a. Jct. Ipil-Quirino Bdry. Road	6,068,000	6,068,000
1. K0365+864-K0365+912	1,104,000	1,104,000
2. K0368+094-K0368+310	4,964,000	4,964,000
b. Jct. Natl-Potia Road	5,000,000	5,000,000
1. K0344+296-K0344+550	5,000,000	5,000,000

g. Quirino DEO		39,359,000	39,359,000
1. Quirino (Lone District)		39,359,000	39,359,000
a. Echague-Jones-Madella Road (Villa Norte-Panang Section)		30,018,000	30,018,000
1. K0383+000-K0382+000		22,194,000	22,194,000
2. K0384+175-K0384+515		7,824,000	7,824,000
b. Jct. Abbag-Gingin Bdry. Road		9,341,000	9,341,000
1. K0395+000-K0395+406		9,341,000	9,341,000
4. Region III		399,955,000	399,955,000
a. Aurora DEO		14,140,000	14,140,000
1. Aurora (Lone District)		14,140,000	14,140,000
a. Dingalan-Gabaldon Road		4,040,000	4,040,000
1. K0181+671-K0181+844		4,040,000	4,040,000
b. Baler-Casiguran Road (Baler-Dinadiawan)		10,100,000	10,100,000
1. K0259+328-K0259+768		10,100,000	10,100,000
b. Bataan 1st DEO		75,000,000	75,000,000
1. Bataan (First District)		75,000,000	75,000,000
a. Mabatang-Vicinal Road		75,000,000	75,000,000
1. K0122+(-347)-K0122+089		10,028,000	10,028,000
2. K0123+998-K0126+823		64,972,000	64,972,000
c. Bulacan 2nd DEO		162,100,000	162,100,000
1. Bulacan (Third District)		162,100,000	162,100,000
a. Eastern Bulacan Road		162,100,000	162,100,000
1. K0080+703-K0083+200		39,100,000	39,100,000
2. K0105+000-K0106+553		23,000,000	23,000,000
3. K0090+157-K0092+651		55,200,000	55,200,000
4. K0102+000-K0103+950		44,800,000	44,800,000
d. Nueva Ecija 1st DEO		6,413,000	6,413,000
1. Nueva Ecija (Second District)		6,413,000	6,413,000
a. Jct. Pinagpanaan- Rizal-Pantabangan Road		1,750,000	1,750,000
1. K0165+086-K0165+162		1,750,000	1,750,000
b. Pantabangan-Canili-Basal-Baler Road		4,663,000	4,663,000
1. K0276+343-K0276+437		2,162,000	2,162,000
2. K0278+252-K0278+361		2,501,000	2,501,000

e. Nueva Ecija 2nd DEO	2,039,000	2,039,000
1. Nueva Ecija (Third District)	2,039,000	2,039,000
a. Cabanatuan City-Papaya Road	2,039,000	2,039,000
1. K0119+350-K0119+577	2,039,000	2,039,000
f. Pampanga 1st DEO	98,789,000	98,789,000
1. Pampanga (Fourth District)	98,789,000	98,789,000
a. San Simon-Baliwag Road	33,906,000	33,906,000
1. K0068+910-K0068+951	943,000	943,000
2. K0069+388-K0069+409	483,000	483,000
3. K0070+113-K0070+500	9,013,000	9,013,000
4. K0070+500-K0072+000	23,467,000	23,467,000
b. Sto. Tomas-Minalin-Macabebe (Minalen-Macabebe Section)	64,883,000	64,883,000
1. K0067+099-K0068+766	38,350,000	38,350,000
2. K0068+766-K0069+000	25,774,000	25,774,000
3. K0070+470-K0070+503	759,000	759,000
g. Tarlac DEO	12,692,000	12,692,000
1. Tarlac (First District)	5,000,000	5,000,000
a. Capas-San Jose- Mayantoc-Malacampa Road	5,000,000	5,000,000
1. K0144+193-K0144+718	5,000,000	5,000,000
2. Tarlac (Second District)	7,692,000	7,692,000
a. Capas-San Jose- Mayantoc-Malacampa Road	7,692,000	7,692,000
1. K0143+187-K0144+193	7,692,000	7,692,000
h. Tarlac Sub-DEO	28,782,000	28,782,000
1. Tarlac (Third District)	28,782,000	28,782,000
a. Capas-San Jose- Mayantoc-Malacampa Road	28,782,000	28,782,000
1. K0116+701-K0116+918	5,000,000	5,000,000
2. K0117+630-K0117+918	6,624,000	6,624,000
3. K0118+458-K0118+658	4,600,000	4,600,000
4. K0118+876-K0119+120	5,612,000	5,612,000
5. K0116+919-K0117+000	1,886,000	1,886,000
6. K0117+000-K0117+106	2,438,000	2,438,000
7. K0117+399-K0117+513	2,622,000	2,622,000

5. Region IV-A

a. Batangas 2nd DEO

1. Batangas (Second District)

a. Dauan-Mabini Road

1. K0163+209-K0164+000
2. K0162+000-K0162+422
3. K0164+000-K0164+180

b. Batangas 3rd DEO

1. Batangas (Third District)

a. Talisay-Laurel-Agoncillo Road

1. K0096+067-K0096+247
2. K0101+138-K0101+220

c. Quezon 1st DEO

1. Quezon (First District)

a. Mauban-Tiguan Road

1. K0165+657-K0166+657
2. K0113+293-K0114+650

d. Quezon 3rd DEO

1. Quezon (Third District)

a. Abuyon-Buenavista Road

1. K0250+000-K0250+546

b. Catantuan-Buenavista Road

1. K0251+486-K0252+343

c. MSR Jct.-Lopez-Buenavista Road

1. K0238+922-K0240+000
2. K0240+000-K0240+267

d. Mulanay-San Francisco Road

1. K0285+673-K0286+394
2. K0286+727-K0287+076

e. Quezon 4th DEO

1. Quezon (Fourth District)

a. MSR Jct. Lopez-Buenavista Road

1. K0220+940-K0221+263
2. K0221+636-K0222+138
3. K0222+138-K0222+599
4. K0222+599-K0223+007
5. K0223+007-K0223+120

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8,579,000 8,579,000

2,346,000 2,346,000

b. MSR Jct. Lopez-Catannan Road		90,881,000	90,881,000
1. K0220+182-K0221+347		18,078,000	18,078,000
2. K0221+347-K0222+686		14,881,000	14,881,000
3. K0222+686-K0223+705		8,602,000	8,602,000
4. K0223+705-K0223+810		2,185,000	2,185,000
5. K0223+810-K0225+066		10,741,000	10,741,000
6. K0225+066-K0225+146		1,679,000	1,679,000
7. K0225+146-K0225+426		5,658,000	5,658,000
8. K0225+426-K0227+070		14,030,000	14,030,000
9. K0227+070-K0227+570		10,120,000	10,120,000
10. K0227+570-K0227+810		4,907,000	4,907,000
6. Region IV-B		150,013,000	150,013,000
a. Marinduque DEO		35,596,000	35,596,000
1. Marinduque (Lone District)		35,596,000	35,596,000
a. Dr. Damian Reyes Road (Boac Side)		23,221,000	23,221,000
1. K0015+000-K0015+621		14,283,000	14,283,000
2. K0015+621-K0015+691		1,646,000	1,646,000
3. K0015+691-K0016+011		7,292,000	7,292,000
b. Tigwi-Dampulan-Lipata-Yook-Buenavista Road		12,375,000	12,375,000
1. K0076+024.92-K0079+530 with exception		12,375,000	12,375,000
b. Mindoro Occidental Sub-DEO		26,239,000	26,239,000
1. Mindoro Occidental (Lone District)		26,239,000	26,239,000
a. Jct TLLR-Tumibo-Lubang-Binacas Road		14,968,000	14,968,000
1. K0001+017-K0001+372		14,968,000	14,968,000
b. Tagbac-Lubang-Looc Road		11,271,000	11,271,000
1. K0001+000-K0001+178		4,094,000	4,094,000
2. K0001+278-K0001+417		3,197,000	3,197,000
3. K0001+518-K0001+691		3,980,000	3,980,000
c. Romblon DEO		88,178,000	88,178,000
1. Romblon (Lone District)		88,178,000	88,178,000
a. Jct. Guinhayaan-Malbog Port Road		11,278,000	11,278,000
1. K0099+510-K0099+560		1,150,000	1,150,000
2. K0100+253-K0100+693		10,128,000	10,128,000
b. Odiongan-East-West Road		18,447,000	18,447,000
1. K0007+400-K0008+200		18,447,000	18,447,000
c. Romblon-Cogon-Sabluyan Road		36,315,000	36,315,000
1. K0005+175.50-K0006+355.5		27,140,000	27,140,000
2. K0011+150-K0011+550		9,175,000	9,175,000

d. Sibuyan Circumferential Road	22,138,000	22,138,000
1. K0002+384-K0002+824	10,120,000	10,120,000
2. K0003+105-K0003+628	12,018,000	12,018,000
7. Region V	782,027,000	782,027,000
a. Albay 2nd DEO	7,912,000	7,912,000
1. Albay (Second District)	7,912,000	7,912,000
a. Banquerohan-Bariis-Sogoy-Sorsogon Boundary Road	7,912,000	7,912,000
1. K0551+150-K0551+494	7,912,000	7,912,000
b. Albay 3rd DEO	136,432,000	136,432,000
1. Albay (Third District)	136,432,000	136,432,000
a. Albay West Coast Road	136,432,000	136,432,000
1. K0520+660-K0521+183	5,658,000	5,658,000
2. K0523+862-K0525+262	29,670,000	29,670,000
3. K0525+810-K0528+000	23,000,000	23,000,000
4. K0549+700-K0551+113	32,104,000	32,104,000
5. K0552+398-K0553+400	23,000,000	23,000,000
6. K0556+506-K0557+520	23,000,000	23,000,000
c. Camarines Norte DEO	96,046,000	96,046,000
1. Camarines Norte (First District)	96,046,000	96,046,000
a. Bagong Silang-Capalonga Road	96,046,000	96,046,000
1. K0313+501-K0314+869	39,974,000	39,974,000
2. K0314+992-K0314+1360	8,464,000	8,464,000
3. K0320+573-K0321+000	8,004,000	8,004,000
4. K0321+458-K0321+901	10,189,000	10,189,000
5. K0316+410-K0316+894	11,132,000	11,132,000
6. K0323+694-K0324+518	18,283,000	18,283,000
d. Camarines Sur 2nd DEO	40,000,000	40,000,000
1. Camarines Sur (Third District)	40,000,000	40,000,000
a. Manguring-Tomagodtod-Sibobo Road	40,000,000	40,000,000
1. K0458+(-533)-K0458+222	17,365,000	17,365,000
2. K0460+343-K0460+587	5,612,000	5,612,000
3. K0460+737-K0461+477	17,023,000	17,023,000
e. Camarines Sur 3rd DEO	72,062,000	72,062,000
1. Camarines Sur (Fourth District)	72,062,000	72,062,000
a. Goa-Digdigon-San Isidro Road	25,541,000	25,541,000
1. K0499+723-K0500+407	15,732,000	15,732,000
2. K0500+662-K0501+088	9,809,000	9,809,000

b. Jct Binalay (Tinambac)-Tamban Road	29,000,000	29,000,000
1. K0524+463-K0525+724	29,000,000	29,000,000
c. Jct. Digdigon (Goa)-Tinambac Road	17,521,000	17,521,000
1. K0508+463-K0509+225	17,521,000	17,521,000
f. Camarines Sur 4th DEO	120,000,000	120,000,000
1. Camarines Sur (Fifth District)	120,000,000	120,000,000
a. Nabua-Balatan Road	5,000,000	5,000,000
1. K0490+629-K0490+847	5,000,000	5,000,000
b. Iriga City-San Isidro-Sagrada-San Ramon-Manawan Road	115,000,000	115,000,000
1. K0481+833-K0482+683	19,550,000	19,550,000
2. K0482+885-K0483+958	24,794,000	24,794,000
3. K0484+451-K0484+974	12,029,000	12,029,000
4. K0485+110-K0486+333	28,267,000	28,267,000
5. K0487+447-K0487+872	9,775,000	9,775,000
6. K0488+603-K0489+499	20,585,000	20,585,000
g. Catanduanes DEO	37,826,000	37,826,000
1. Catanduanes (Lone District)	37,826,000	37,826,000
a. Baras-Gigmoto-Viga Road	18,233,000	18,233,000
1. K0032+000-K0032+521	18,233,000	18,233,000
b. Jct. Catanduanes Circumferential Road-Panganiban-Sabloyon Road	19,593,000	19,593,000
1. K0059+815-K0060+300	12,857,000	12,857,000
2. K0061+277-K0061+570	6,736,000	6,736,000
h. Masbate 2nd Sub-DEO	193,187,000	193,187,000
1. Masbate (First District)	193,187,000	193,187,000
a. San Fernando North Road	41,653,000	41,653,000
1. K0003+070-K0004+869	41,653,000	41,653,000
b. San Pascual-Claveria Road	35,236,000	35,236,000
1. Chainage 0 - 1096	25,208,000	25,208,000
2. Chainage 2282 - 2718	10,028,000	10,028,000
c. San Fernando South Road	7,130,000	7,130,000
1. K0002+101-K0002+362	6,003,000	6,003,000
2. K0005+944-K0005+993	1,127,000	1,127,000

d. San Fernando-Talisay Road	109,168,000	109,168,000
1. K0001+815-K0003+254	32,637,000	32,637,000
2. K0003+270-K0003+416	3,358,000	3,358,000
3. K0003+984-K0004+504	12,052,000	12,052,000
4. K0004+772-K0006+931	49,657,000	49,657,000
5. K0007+178-K0007+676	11,464,000	11,464,000
i. Sorsogon 1st DEO	25,858,000	25,858,000
1. Sorsogon (First District)	25,858,000	25,858,000
a. Bacon-Sawanga-Prieto-Diaz Road	19,441,000	19,441,000
1. K0610+818-K0611+749	19,441,000	19,441,000
b. Cumadcad-San Isidro Poblacion Road	6,417,000	6,417,000
1. K0565+141-K0565+420	6,417,000	6,417,000
j. Sorsogon 2nd DEO	52,704,000	52,704,000
1. Sorsogon (Second District)	52,704,000	52,704,000
a. Ariman-Jct Bulusan Lake Road	2,000,000	2,000,000
1. K0628+243-K0628+274	552,000	552,000
2. K0628+162-K0628+243	1,448,000	1,448,000
b. Irosin-San Roque-Bulusan Lake Road	1,000,000	1,000,000
1. K0632+495-K0632+530	1,000,000	1,000,000
c. Bacon-Sawanga-Prieto Diaz Road	49,704,000	49,704,000
1. K0612+(-233)-K0612+(-214)	361,000	361,000
2. K0612+716-K0612+821	1,995,000	1,995,000
3. K0614+316-K0614+514	4,554,000	4,554,000
4. K0615+090-K0615+372	6,486,000	6,486,000
5. K0615+517-K0615+813	6,808,000	6,808,000
6. K0615+948-K0617+235	29,500,000	29,500,000
8. Region VI	774,511,000	774,511,000
a. Aklan DEO	73,792,000	73,792,000
1. Aklan (Lone District)	73,792,000	73,792,000
a. Altavas-Jamindan Road	73,792,000	73,792,000
1. K0319+722-K0322+930	73,792,000	73,792,000
b. Antique DEO	156,095,000	156,095,000
1. Antique (Lone District)	156,095,000	156,095,000
a. Odiong-Sibalon-San Remigio-Leon Road	99,612,000	99,612,000
1. K0107+101-K0107+938	19,251,000	19,251,000
2. K0118+400-K0118+488	2,024,000	2,024,000
3. K0121+674-K0123+612	65,987,000	65,987,000
4. K0126+482-K0127+022	12,350,000	12,350,000

b. Sibalom-Pisanan Road		36,432,000	36,432,000
1. K0107+(-74)-K0107+(-42)		736,000	736,000
2. K0110+426-K0111+855		32,844,000	32,844,000
3. K0113+277-K0113+401		2,852,000	2,852,000
c. Pacita-La Pas Drive Road		20,051,000	20,051,000
1. K0091+253-K0092+125		20,051,000	20,051,000
c. Capiz 1st DEO		17,011,000	17,011,000
1. Capiz (First District)		17,011,000	17,011,000
a. Jct. National Road- Mi-anay-Duyoc-Calaan-Panitan Road		17,011,000	17,011,000
1. K0103+040-K0103+780		17,011,000	17,011,000
d. Capiz 2nd DEO		85,146,000	85,146,000
1. Capiz (Second District)		85,146,000	85,146,000
b. Jct. National Road-Dumarao- San Rafael (Iloilo) Road		38,272,000	38,272,000
1. K0070+200-K0070+340		3,220,000	3,220,000
2. K0072+657-K0072+702		1,035,000	1,035,000
3. K0073+204-K0073+497		6,739,000	6,739,000
4. K0075+266-K0075+531		6,095,000	6,095,000
5. K0077+596-K0077+982		8,878,000	8,878,000
6. K0078+113-K0078+357		5,612,000	5,612,000
7. K0078+460-K0078+751		6,693,000	6,693,000
b. Tapaz-Jamindan-Altavaz Road		23,000,000	23,000,000
1. K0113+648-K0114+648		23,000,000	23,000,000
c. Jct. National Road- Mi-Anay-Duyoc-Calaan-Panitan Road		23,874,000	23,874,000
1. K0094+649-K0095+884		23,874,000	23,874,000
e. Guimaras DEO		45,223,000	45,223,000
1. Guimaras (Lone District)		45,223,000	45,223,000
a. Central Road (San Miguel- Constancia-Cabano-Igawayan)		45,223,000	45,223,000
1. K0051+200-K0053+116		45,223,000	45,223,000
f. Iloilo 1st DEO		157,694,000	157,694,000
1. Iloilo (First District)		157,694,000	157,694,000
a. Guimbal-Igbaras-Tubungan-Leon Road		136,718,000	136,718,000

1. K0041+037-K0041+545	11,684,000	11,684,000
2. K0041+810-K0042+643	19,159,000	19,159,000
3. K0045+201-K0046+711	34,730,000	34,730,000
4. K0047+842-K0048+493	14,973,000	14,973,000
5. K0048+572-K0048+876	6,992,000	6,992,000
6. K0049+182-K0049+270	2,030,000	2,030,000
7. K0049+182-K0049+802	14,260,000	14,260,000
8. K0051+527-K0052+957	32,890,000	32,890,000
b. Oton-Nambog- Cabolo-an-Abilay-San Jose Road	20,976,000	20,976,000
1. K0017+275-K0018+187	20,976,000	20,976,000
g. Iloilo 2nd DEO	51,287,000	51,287,000
1. Iloilo (Third District)	51,287,000	51,287,000
a. Mandurriao-San Miguel Alimodian-Maasin-Cabatuan Road	10,080,000	10,080,000
1. K0028+831-K0029+269	10,080,000	10,080,000
b. Baje-Ngingi-An-Bingawan Road	24,000,000	24,000,000
c. Cabatuan-New Lucena Road	9,000,000	9,000,000
d. Pototan-Tina-Lambunao Road	8,207,000	8,207,000
h. Iloilo 3rd DEO	23,634,000	23,634,000
1. Iloilo (Fifth District)	23,634,000	23,634,000
a. San Dionisio-Capinang Road	5,000,000	5,000,000
1. K0198+(-880)-K0198+(-663)	5,000,000	5,000,000
b. San Rafael-Dumarao Road	18,634,000	18,634,000
1. K0074+(-580)-K0074+230	18,634,000	18,634,000
i. Iloilo 4th DEO	42,408,000	42,408,000
1. Iloilo (Second District)	42,408,000	42,408,000
a. Mandurriao-San Miguel Alimodian-Maasin-Cabatuan Road	22,024,000	22,024,000
1. K0027+800-K0028+822	22,024,000	22,024,000
b. Jct Bancal-Leon- Antique Boundary Road	13,673,000	13,673,000
1. K0034+180-K0034+213	862,000	862,000
2. K0038+275-K0038+832	12,811,000	12,811,000
c. Leganes-Sta. Barbara Road	6,711,000	6,711,000
1. K0018+200-K0018+492	6,711,000	6,711,000

j. Negros Occidental 1st DEO	52,755,000	52,755,000
1. Negros Occidental (First District)	47,308,000	47,308,000
a. Jct. National Road Sagay-Bato-Dian-Marcelo-Balea Jct. Road	47,308,000	47,308,000
1. K0110+100-K111+055	22,100,000	22,100,000
2. K0117+339-K0118+395	25,208,000	25,208,000
2. Negros Occidental (Second District)	5,447,000	5,447,000
a. Bulanon Road	5,447,000	5,447,000
1. K0095+675-K0095+895	5,447,000	5,447,000
k. Negros Occidental 2nd DEO	11,793,000	11,793,000
1. Negros Occidental (Fifth District)	11,793,000	11,793,000
a. Isabela-Libas-Negros Occidental Bdry. Road	11,793,000	11,793,000
1. K0080+293-K0080+844	8,042,000	8,042,000
2. K0081+722-K0081+942	3,751,000	3,751,000
l. Negros Occidental 3rd DEO	43,269,000	43,269,000
1. Negros Occidental (Sixth District)	43,269,000	43,269,000
a. Candoni-Sipalay Road	13,482,000	13,482,000
1. K0133+000-K0133+590	13,482,000	13,482,000
b. Dancalan-Candoni-Danutan Valley Road	17,160,000	17,160,000
1. K0107+080-K0107+318	5,750,000	5,750,000
2. K0107+867-K0108+377	11,410,000	11,410,000
c. Kabankalan Jct-Salong Tapi-Dacongcogon-Bantayan Road	12,627,000	12,627,000
1. K0107+770-K0108+270	12,627,000	12,627,000
m. Negros Occidental 4th DEO	14,404,000	14,404,000
1. Negros Occidental (Fourth District)	14,404,000	14,404,000
a. Bago-Mambucal Road	14,404,000	14,404,000
1. K0057+819-K0058+444	14,404,000	14,404,000
9. Region VII	650,935,000	650,935,000
a. Bohol 1st DEO	122,160,000	122,160,000
1. Bohol (First District)	122,160,000	122,160,000
a. Balilihan-Manopol-Batuan Road	70,738,000	70,738,000
1. K0023+(-263)-K0025+896	70,738,000	70,738,000

b. Jct (TMR) Cortes- Balilihan-Catigbian-Macaas Road	11,675,000	11,675,000
1. K0044+587-K0045+095	11,675,000	11,675,000
c. Jct (TMR) Maribojoc- Antequera-Catagbacan (Loon)	12,903,000	12,903,000
1. K0022+636-K0023+197	12,903,000	12,903,000
d. Antequera-San Isidro- Libertad (Tubigon) Road	26,844,000	26,844,000
1. K0019+650-K0020+800	26,844,000	26,844,000
b. Bohol 2nd DEO	130,674,000	130,674,000
1. Bohol (Second District)	130,674,000	130,674,000
a. Antequera-San Isidro- Libertad (Tubigon) Road	130,674,000	130,674,000
1. K0026+(-714)-K0029+593	99,061,000	99,061,000
2. K0032+301-K0033+670	31,613,000	31,613,000
c. Cebu 2nd DEO	5,000,000	5,000,000
1. Cebu (First District)	5,000,000	5,000,000
a. Sibonga-Dumanjug Road	5,000,000	5,000,000
1. K0058+045-K0058+260	5,000,000	5,000,000
d. Cebu 4th DEO	22,253,000	22,253,000
1. Cebu (Second District)	22,253,000	22,253,000
a. Argao-Moalboal Road	11,297,000	11,297,000
1. K0064+706-K0065+197	11,297,000	11,297,000
b. Dalaguete-Mantalongon-Badian Road	10,956,000	10,956,000
1. K0091+050-K0091+526	10,956,000	10,956,000
e. Negros Oriental 1st DEO	353,654,000	353,654,000
1. Negros Oriental (First District)	353,654,000	353,654,000
a. Guihulngan-Baloc-Isabela Road	289,415,000	289,415,000
1. K0119+499-K0119+548	1,127,000	1,127,000
2. K0121+200-K0122+095	17,079,000	17,079,000
3. K0122+354-K0122+513	3,657,000	3,657,000
4. K0126+331-K0126+433	2,346,000	2,346,000
5. K0126+595-K0127+101	8,251,000	8,251,000
6. K0127+308-K0127+510	4,646,000	4,646,000
7. K0127+821-K0127+891	1,610,000	1,610,000
8. K0130+000-K0130+659	15,157,000	15,157,000
9. K0130+837-K0131+294	10,511,000	10,511,000
10. K0131+895-K0132+930	23,805,000	23,805,000
11. K0133+229-K0138+000	109,733,000	109,733,000
12. K0138+316-K0142+294	91,493,000	91,493,000

b. Mabinay-Ayungon Road	64,239,000	64,239,000
1. K0100+(-200)-K0102+117	53,291,000	53,291,000
2. K0102+227-K0102+703	10,948,000	10,948,000
f. Negros Oriental 3rd DEO	17,194,000	17,194,000
1. Negros Oriental (Third District)	17,194,000	17,194,000
a. Bayawan-Mabinay Road	8,391,000	8,391,000
1. K0119+888-K0120+250	8,391,000	8,391,000
b. Dumaguete City-Valencia-Bacong Road	8,803,000	8,803,000
1. K0011+114-K0011+500	8,803,000	8,803,000
10. Region VIII	723,214,000	723,214,000
a. Biliran DEO	224,517,000	224,517,000
1. Biliran (Lone District)	224,517,000	224,517,000
a. Biliran Circumferential Road	224,517,000	224,517,000
1. K1055+064-K1057+915	49,795,000	49,795,000
2. K1061+870-K1064+197	49,956,000	49,956,000
3. K1074+580-K1077+761	49,910,000	49,910,000
4. K1080+770-K1088+540	24,877,000	24,877,000
5. K1091+826-K1095+153	49,979,000	49,979,000
b. Leyte 1st DEO	6,466,000	6,466,000
1. Leyte (First District)	6,466,000	6,466,000
a. Mainit-San Miguel-Santol Road	6,466,000	6,466,000
1. K0945+548-K0945+829	6,466,000	6,466,000
c. Leyte 2nd DEO	94,720,000	94,720,000
1. Leyte (Second District)	94,720,000	94,720,000
a. Jaro-Dagami Burauen-Lapaz Road	16,560,000	16,560,000
1. K0961+206-K0961+926	16,560,000	16,560,000
b. Burauen-Mahagnao Road	19,464,000	19,464,000
1. K0980+000-K0980+846	19,464,000	19,464,000
c. Kiling-Tanauan- Tabontabon-Julita Road	58,696,000	58,696,000
1. K0932+477.5-K0934+175.4	36,961,000	36,961,000
2. K0938+555.7-K0939+015.7	10,649,000	10,649,000
3. K0939+015.7-K0939+498.7	11,086,000	11,086,000

d. Leyte 3rd DEO	200,150,000	200,150,000
1. Leyte (Third District)	200,150,000	200,150,000
a. Belen-Consuegra Road	41,883,000	41,883,000
1. K0981+810-K0983+631	41,883,000	41,883,000
b. Cabunga-An-Tabunok-Consuegra Road	46,299,000	46,299,000
1. K1015+513-K1017+526	46,299,000	46,299,000
c. Calubian Jct.-San Isidro- Tabango-Villaba-Palompon Road	48,668,000	48,668,000
1. K1011+248-K1013+364	48,668,000	48,668,000
d. Tabango-Catmon-La Fortuna-Manlawaan-Gimarco Road	30,699,000	30,699,000
1. K1031+907-K1033+242	30,699,000	30,699,000
e. Sambulawan Jct- Calaguise-Calubian Road	30,153,000	30,153,000
1. K1000+230-K1001+541	30,153,000	30,153,000
f. Tabing-Kawayan-Sta. Rosa-Lawis-Tabango Road	2,448,000	2,448,000
1. K1025+059-K1025+165	2,448,000	2,448,000
e. Leyte 4th DEO	95,437,000	95,437,000
1. Leyte (Fourth District)	95,437,000	95,437,000
a. Ormoc-Lake Imelda Road	49,437,000	49,437,000
1. K1013+534-K1015+559	49,437,000	49,437,000
b. Merida-Lundag-Puting Bato-Consolacion-Isabel Road	23,000,000	23,000,000
1. K1108+(-040)-K1108+960	23,000,000	23,000,000
c. Libungao-Matag-ob-Palompon Road	23,000,000	23,000,000
1. K1005+567-K1006+567	23,000,000	23,000,000
f. Leyte 5th DEO	7,000,000	7,000,000
1. Leyte (Fifth District)	7,000,000	7,000,000
a. La Paz-Javier-Bitio Road	7,000,000	7,000,000
1. K0068+900-K0069+200	7,000,000	7,000,000

g. Northern Samar 1st DEO	30,135,000	30,135,000
1. Northern Samar (First District)	30,135,000	30,135,000
a. Bugko-Menita-Mirador Cagpanit-an-De Maria-San Jose	2,266,000	2,266,000
1. K0765+300-K0765+399	2,266,000	2,266,000
b. Poblacion-Barangay Cabacungan Road	9,984,000	9,984,000
1. K0699+630-K0699+1109	9,984,000	9,984,000
c. Poblacion-Barangay Trujillo Road	7,797,000	7,797,000
1. K0733+869-K0734+208	7,797,000	7,797,000
d. San Antonio Circumferential Road	10,088,000	10,088,000
1. K0001+456-K0001+910	10,088,000	10,088,000
h. Samar 1st DEO	3,624,000	3,624,000
1. Samar (First District)	3,624,000	3,624,000
a. Dinakiling-JP Rizal St.	3,624,000	3,624,000
1. K0000+150-K0000+290	3,624,000	3,624,000
i. Southern Leyte DEO	5,000,000	5,000,000
1. Southern Leyte (Lone District)	5,000,000	5,000,000
a. San Ricardo-Bilatan Road	5,000,000	5,000,000
1. K1098+529-K1098+746	5,000,000	5,000,000
j. Tacloban City Sub-DEO	56,165,000	56,165,000
1. Leyte (First District)	56,165,000	56,165,000
a. Tigbao-Sta. Fe-San Miguel Road	56,165,000	56,165,000
1. K0904+474-K0905+388	21,022,000	21,022,000
2. K0905+487-K0905+992	11,615,000	11,615,000
3. K0906+296-K0907+181	20,355,000	20,355,000
4. K0907+329-K0907+467	3,173,000	3,173,000
11. Region IX	532,266,000	532,266,000
a. Zamboanga City DEO	5,034,000	5,034,000
1. Zamboanga City (First District)	5,034,000	5,034,000
a. San Ramon Penal Colony Road	5,034,000	5,034,000
1. K0000+000-K0000+219	5,034,000	5,034,000

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b. Zamboanga del Norte 1st DEO	244,911,000	244,911,000
1. Zamboanga del Norte (Second District)	244,911,000	244,911,000
a. Sindangan-Siayan-Domingag-Mahayag Road	244,911,000	244,911,000
1. K1933+000-K1934+841	42,343,000	42,343,000
2. K1939+000-K1942+657	84,111,000	84,111,000
3. K1942+807-K1947+957	118,457,000	118,457,000
c. Zamboanga del Sur 1st DEO	54,469,000	54,469,000
1. Zamboanga del Sur (First District)	54,469,000	54,469,000
a. Sindangan-Siayan-Domingag-Mahayag Road (Mahayag-Domingag)	34,522,000	34,522,000
1. K1677+460-K1670+000	34,522,000	34,522,000
b. Eastern Bobongan-Sominopot-Midsalip-Domingag Road	19,947,000	19,947,000
1. K1646+000-K1647+000	19,947,000	19,947,000
d. Zamboanga del Sur 3rd DEO	62,549,000	62,549,000
1. Zamboanga del Sur (Second District)	62,549,000	62,549,000
a. Jct. Tubod-Lakewood Road	23,831,000	23,831,000
1. K1710+2000-K1710+3000	23,831,000	23,831,000
b. Sindangan-Lakewood Road	38,718,000	38,718,000
1. K1716+(-234)-K1717+453	38,718,000	38,718,000
e. Zamboanga Sibugay 1st DEO	150,453,000	150,453,000
1. Zamboanga Sibugay (First District)	150,453,000	150,453,000
a. Jct. Imelda-Alicia Road	100,453,000	100,453,000
1. K1760+000-K1764+368	100,453,000	100,453,000
b. Imelda-Bayog-Kumalarang Lapuyan-Margosatubig Road	50,000,000	50,000,000
1. K1751+(-602)-K1752+572	50,000,000	50,000,000
f. Zamboanga Sibugay 2nd DEO	14,850,000	14,850,000
1. Zamboanga Sibugay (Second District)	14,850,000	14,850,000
a. Ipil-Magdamp Wharf Road	1,114,000	1,114,000
1. K0217+593-K0217+641	1,114,000	1,114,000
b. Crossing Sta. Clara-Sandayong Road	13,736,000	13,736,000
1. K1790+015-K1790+612	13,736,000	13,736,000

12. Region X

a. Bukidnon 3rd DEO

1. Bukidnon (First District)

a. Jct. Sh-Manolo Fortich-Libona-
Indahag Road, Kalakala Section

1. Km 1472+000-Km 1479+500

b. Cagayan de Oro City 1st DEO

1. Cagayan de Oro City (First District)

a. Lumbia-Uguiaban By-Pass Road

1. K1461+641-K1461+858

c. Lanao del Norte 1st DEO

1. Lanao del Norte (First District)

a. LDNR (Munai-Tangkai-
Magsaysay-Tubod Section)

1. K1586+800-K1587+586

2. Lanao del Norte (Second District)

a. Dobleston-Butadon Road

1. K1997+504-K1997+850

b. Lala-Salvador-Tubod Road

1. K1604+277-K1606+450

c. LDNCR (Jct. Iligan City/
LDN/Ordry.-Pantao Ragat Section)

1. K1552+028-K1552+665

d. Bacolod-Mandalum Road

1. K1576+632-K1577+194

d. Lanao del Norte 2nd DEO

1. Iligan City (Lone District)

a. Lanao del Norte
Interior Circum. Road (LDNCR)

1. K1530+310-K1530+431

2. K1531+332-K1531+448

3. K1531+882-K1531+910

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e. Misamis Occidental 1st DEO	89,428,000	89,428,000
1. Misamis Occidental (First District)	89,428,000	89,428,000
a. Calamba-Baliangao Road	8,572,000	8,572,000
1. K1794+197-K1794+570	8,572,000	8,572,000
b. Oroquieta City-Calamba Mt Road	80,856,000	80,856,000
1. K1759+1314-K1759+1545	5,313,000	5,313,000
2. K1759+1569-K1759+1639	1,610,000	1,610,000
3. K1762+072-K1762+725	15,019,000	15,019,000
4. K1763+117-K1763+479	8,326,000	8,326,000
5. K1763+665-K1765+864	50,588,000	50,588,000
f. Misamis Occidental 2nd DEO	12,548,000	12,548,000
1. Misamis Occidental (Second District)	12,548,000	12,548,000
a. Bonifacio-Don Victoriano Road	12,548,000	12,548,000
1. K1668+555-K1669+101	12,548,000	12,548,000
13. Region XI	847,453,000	847,453,000
a. Compostela Valley DEO	295,293,000	295,293,000
1. Compostela Valley (First District)	144,597,000	144,597,000
a. Compostela-Cateel Road	28,722,000	28,722,000
1. K1587+903-K1589+152	28,722,000	28,722,000
b. Montevista-Compostela-Mati Bdry. Road	25,919,000	25,919,000
1. K1456+846-K1457+973	25,919,000	25,919,000
c. Montevista-DNAS Road	21,997,000	21,997,000
1. K1413+560-K1413+622	1,426,000	1,426,000
2. K1414+636-K1415+536	20,571,000	20,571,000
d. Nabunturan-Maragusan Road	67,959,000	67,959,000
1. K1448+640-K1449+640	23,000,000	23,000,000
2. K1442+278-K1443+278	23,000,000	23,000,000
3. K1462+356-K1463+306	21,959,000	21,959,000
2. Compostela Valley (Second District)	150,696,000	150,696,000
a. Nabunturan-Maragusan Road	49,795,000	49,795,000
1. K1437+431-K1438+511	24,932,000	24,932,000
2. K1439+029-K1440+092	24,863,000	24,863,000
b. Asuncion-San Isidro-Laak-Vernela Road	100,901,000	100,901,000
1. K1492+(-)950-K1493+248	50,554,000	50,554,000
2. K1493+478-K1495+451	45,379,000	45,379,000
3. K1495+855-K1496+072	4,968,000	4,968,000

b. Davao City DEO	9,410,000	9,410,000
1. Davao City (Second District)	9,410,000	9,410,000
a. Mabuhay-Panalum-Paquibato Road	9,410,000	9,410,000
1. K1524+547-K1524+957	9,410,000	9,410,000
c. Davao City Sub-DEO	42,222,000	42,222,000
1. Davao City (Third District)	42,222,000	42,222,000
a. Calinan-Baguio-Cadalian Road	26,391,000	26,391,000
1. K1697+802-K1697+912	2,530,000	2,530,000
2. K1696+278-K1696+954	15,548,000	15,548,000
3. K1697+441-K1697+802	8,313,000	8,313,000
b. Eden Tagurano Road	5,000,000	5,000,000
1. K1536+311-K1536+434	2,829,000	2,829,000
2. K1536+546-K1536+643	2,171,000	2,171,000
c. Inawayan-Baracatan Road	10,831,000	10,831,000
1. K1536+856-K1537+009	3,519,000	3,519,000
2. K1538+498-K1538+816	7,312,000	7,312,000
d. Davao del Norte DEO	157,177,000	157,177,000
1. Davao del Norte (First District)	157,177,000	157,177,000
a. Asuncion-San Isidro-Laak-Vernela Road	86,825,000	86,825,000
1. K1472+700-K1476+475	86,825,000	86,825,000
b. Kapalong-Talaingod-Valencia (Bukidnon) Road	70,352,000	70,352,000
1. K1495+073-K1495+652	13,317,000	13,317,000
2. K1501+795-K1504+000	50,715,000	50,715,000
3. K1504+685-K1504+743	1,334,000	1,334,000
4. K1508+033-K1508+250	4,986,000	4,986,000
e. Davao del Sur Sub-DEO	61,026,000	61,026,000
1. Davao del Sur (Second District)	61,026,000	61,026,000
a. Demoloc-Little Baguio-Alabel Road	61,026,000	61,026,000
1. K1637+115-K1638+218	25,369,000	25,369,000
2. K1646+205-K1647+747	35,657,000	35,657,000
f. Davao Oriental 1st DEO	132,716,000	132,716,000
1. Davao Oriental (First District)	132,716,000	132,716,000

a. Compostela-Cateel Road (Davao Oriental Side)		132,716,000	132,716,000
1. K1559+607-K1560+000		9,430,000	9,430,000
2. K1560+980-K1561+137		3,286,000	3,286,000
3. K1561+138-K1562+000		19,826,000	19,826,000
4. K1565+000-K1565+778		17,894,000	17,894,000
5. K1570+097-K1570+967		20,010,000	20,010,000
6. K1574+000-K1574+870		20,010,000	20,010,000
7. K1580+000-K1581+837		42,260,000	42,260,000
g. Davao Oriental 2nd DEO		149,609,000	149,609,000
1. Davao Oriental (Second District)		149,609,000	149,609,000
a. Mati-Maragusan Road		53,222,000	53,222,000
1. K1527+593-K1528+757		10,900,000	10,900,000
2. K1529+072-K1529+468		26,322,000	26,322,000
3. K1533+429.35-K1533+554		2,867,000	2,867,000
4. K1536+156-K1536+727		13,133,000	13,133,000
b. Tibanban-Lavigan Road		96,387,000	96,387,000
1. K1780+841-K1781+111		4,945,000	4,945,000
2. K1784+800-K1785+797		22,931,000	22,931,000
3. K1786+364-K1787+604		28,511,000	28,511,000
4. K1790+000-K1791+000		21,781,000	21,781,000
5. K1807+700-K1808+536		18,219,000	18,219,000
14. Region XII		644,491,000	644,491,000
a. Cotabato 1st DEO		77,032,000	77,032,000
1. Cotabato (Second District)		77,032,000	77,032,000
a. Kidapawan-Calusuan-M'lang Road		11,692,000	11,692,000
1. K1624+000-K1625+508		11,692,000	11,692,000
b. Kidapawan-Ilo-Ilo Tourist Road		41,790,000	41,790,000
1. K1630+000-K1631+820		41,790,000	41,790,000
c. Magpet-Nova-Doroluman-Greenfield Road		7,212,000	7,212,000
1. K1631+0-K1631+314		7,212,000	7,212,000
d. Paco-Roxas-Arakan Valley-Jct. Davao-Bukidnon Road		16,338,000	16,338,000
1. K1674+340-K1675+0		16,338,000	16,338,000
b. Cotabato 2nd DEO		254,960,000	254,960,000
1. Cotabato (First District)		254,960,000	254,960,000
a. Baniisan-Guiling-Alameda-Libungan Road		82,777,000	82,777,000
1. K1643+211-K1645+000		41,147,000	41,147,000
2. K1677+562-K1679+372		41,630,000	41,630,000

b. Dualing-New Panay-Midsayap Road	48,499,000	48,499,000
1. K1690+866-K1692+975	48,499,000	48,499,000
c. Midsayap-Nakar Road	48,254,000	48,254,000
1. K1703+676-K1705+774	48,254,000	48,254,000
d. Dualing-Baliki-Silik Road	75,430,000	75,430,000
1. K1688+529-K1690+566	46,851,000	46,851,000
2. K1697+500-K1698+743	28,579,000	28,579,000
c. Cotabato City Sub-DEO	24,097,000	24,097,000
1. Maguindanao (First District)	24,097,000	24,097,000
a. Cotabato City Circumferential Road (Western Section)	24,097,000	24,097,000
1. K1861+000-K1861+466	21,505,000	21,505,000
2. K1861+(-116)-K1861+(-003)	2,592,000	2,592,000
d. South Cotabato DEO	175,428,000	175,428,000
1. South Cotabato (Second District)	175,428,000	175,428,000
a. Surallah-Lake Sebu-Maitum Road	175,428,000	175,428,000
1. K1759+568-K1765+2267	175,428,000	175,428,000
e. South Cotabato Sub-DEO	15,007,000	15,007,000
1. South Cotabato (First District)	15,007,000	15,007,000
a. Gen. Santos Circumferential Road	15,007,000	15,007,000
1. K1666+000-K1666+652	15,007,000	15,007,000
f. Sultan Kudarat 1st DEO	6,501,000	6,501,000
1. Sultan Kudarat (First District)	6,501,000	6,501,000
a. Isulan Jct.-Minoy Aquino Road	6,501,000	6,501,000
1. K1776+903-K1777+210	6,501,000	6,501,000
g. Sultan Kudarat 2nd DEO	91,466,000	91,466,000
1. Sultan Kudarat (Second District)	91,466,000	91,466,000
a. Isulan Jct.-Minoy Aquino Road	50,000,000	50,000,000
1. K1787+736-K1789+906	50,000,000	50,000,000
b. Senator Minoy Aquino-Lebak-Kalamansig Road	41,466,000	41,466,000
1. K1848+(-999)-K1848+800	41,466,000	41,466,000

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15. Region XIII

a. Agusan del Norte DEO

1. Agusan del Norte (Second District)

a. Agusan-Dukidnon Road

1. K1261+384-K1262+351

b. Buenavista-Bunaguit Road

1. K1257+860-K1259+000

b. Agusan del Sur 1st DEO

1. Agusan del Sur (First District)

a. Agusan-Malaybalay Road

1. K1285+335-K1285+875

b. Dayugan-Esperanza Road

1. K1277+000-K1278+000

c. Butuan City-Talacogon-Loreto-Vernela-Sta. Josefa Road

1. K1313+586-K1314+283

c. Agusan del Sur 2nd DEO

1. Agusan del Sur (Second District)

a. Butuan City-Talacogon-Loreto-Vernela-Sta. Josefa Road

1. K1354+(-874)-K1354+900

2. K1357+637-K1358+424

b. Asuncion-San Isidro-Laak-Vernela Road

1. K1547+000-K1547+608

2. K1553+679-K1555+159

d. Dinagat Island Sub-DEO

1. Dinagat (Lone District)

a. Jct. Nagsaysay-Cagdianao Road

1. K0006+069-K0007+000

b. Dinagat-Loreto Road

1. K0013+050-K0015+170

610,728,000 610,728,000

41,273,000 41,273,000

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e. Surigao del Norte 1st DEO	56,114,000	56,114,000
1. Surigao del Norte (Second District)	56,114,000	56,114,000
a. Jct. Capalayan-Cabongbongan Road	1,357,000	1,357,000
1. K1139+617-K1139+654	851,000	851,000
2. K1141+680-K1142+009	506,000	506,000
b. Quezon-Napawa-Capalayan-Espina-Navarro Road	54,757,000	54,757,000
1. K1132+095-K1134+506	54,757,000	54,757,000
f. Surigao del Norte 2nd DEO	248,530,000	248,530,000
1. Surigao del Norte (First District)	248,530,000	248,530,000
a. Dapa-General Luna Road	5,000,000	5,000,000
1. K0015+074-K0015+299	5,000,000	5,000,000
b. Jct. Del Carmen-Sta. Monica-San Isidro Road	152,398,000	152,398,000
1. K0024+645-K0026+000	30,153,000	30,153,000
2. K0030+0-K0031+000	23,069,000	23,069,000
3. K0032+0-K0034+000	45,931,000	45,931,000
4. K0036+0-K0036+763	17,549,000	17,549,000
5. K0038+985-K0039+0	851,000	851,000
6. K0044+0-K0045+0	23,115,000	23,115,000
7. K0045+0-K0045+75	1,725,000	1,725,000
8. K0048+0-K0048+111	2,553,000	2,553,000
9. K0048+697-K0049+0	7,452,000	7,452,000
c. Socorro-Nueva Estrella Pamosaingan Road	23,023,000	23,023,000
1. K0004+474-K0005+475	23,023,000	23,023,000
d. Jct. Canohoy-Pilar Road	46,354,000	46,354,000
1. K0022+0-K0023+0	22,793,000	22,793,000
2. K0023+0-K0024+0	23,561,000	23,561,000
e. Jct. Osmeña-Pilar Road	21,755,000	21,755,000
1. K0012+0-K0013+946	21,755,000	21,755,000
3. Roads to Access Critical Bottlenecks	18,929,485,000	18,929,485,000
a. National Roads Traffic Decongestion	13,491,905,000	13,491,905,000
1. Metro Manila	2,028,000,000	2,028,000,000
a. Construction/Improvement/Rehabilitation of NAIA Expressway and Other Major Roads in Metro Manila (Phase II) including ROM	450,000,000	450,000,000

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b. Widening/Improvement of R-18 including ROW, Manila-Bayotas	425,000,000	425,000,000
c. Construction/Improvement of Visayas Avenue Extension including ROW, Quezon City (Taandang Sora Avenue to Republic Avenue)	250,000,000	250,000,000
d. Construction/Improvement of Mindanao Avenue Extension, Segment 2-C (Phases I & II), Caloocan and Valenzuela Cities including Right of Way Acquisition	243,000,000	243,000,000
e. Construction of Diokno Boulevard including Bridge Approaches, Pasay City	50,000,000	50,000,000
f. Construction of Manila-Cavite Coastal Road (Service Road), Parañaque City	40,000,000	40,000,000
g. Improvement/Rehabilitation of Congressional Road including Drainage Caloocan City	20,000,000	20,000,000
h. Construction of C-6 Expressway and Extension	500,000,000	500,000,000
i. Upgrading of Earshaw Street, Manila	35,000,000	35,000,000
j. Upgrading of Tindalo Street, including Drainage, Manila	10,000,000	10,000,000
k. Upgrading of Cavite Street including Drainage, Manila	5,000,000	5,000,000
2. Other Urban Areas	11,350,726,000	11,350,726,000
a. Region I	759,634,000	759,634,000
1. Construction of Urdaneta Western By-Pass Road including ROW, Urdaneta City, Pangasinan	100,000,000	100,000,000
2. Widening of San Fernando By-Pass Road including ROW, San Fernando City, La Union	49,000,000	49,000,000
3. Widening of Manila North Road, (Urdaneta-Binalonan Section) including ROW, Binalonan, Pangasinan	25,000,000	25,000,000
4. Widening of Camiling-Nama-Bayambang- Malasiqui-Sta. Barbara Bayambang Section, Pangasinan 3rd District	60,000,000	60,000,000
a. Bayambang Section	20,000,000	20,000,000
b. Malasiqui Section	40,000,000	40,000,000
5. Construction of Laoag City By-Pass Road including ROW, Laoag City	100,000,000	100,000,000
6. Widening of Manila North Road, K0487+ 426.81-K0487+756.94, Ilocos Norte 1st DEO	6,204,000	6,204,000

7. Widening of Manila North Road, Ilocos Norte	119,430,000	119,430,000
a. 1st Leg. District, Ilocos Norte	21,430,000	21,430,000
b. 2nd Leg. District, Ilocos Norte	98,000,000	98,000,000
8. Government Subsidy for the Construction/ Improvement of Tarlac-Pangasinan-La Union Toll Expressway (TPLEX)	300,000,000	300,000,000
b. Region II	700,000,000	700,000,000
1. Widening/Improvement of Bambang- Kasibu Road including drainage, Bambang Section, Nueva Vizcaya	50,000,000	50,000,000
2. Construction of Tuguegarao City By-Pass Road, including RRON, Cagayan	100,000,000	100,000,000
3. Construction of Dalton Pass, Nueva Vizcaya (New Alignment)	500,000,000	500,000,000
4. Widening of Daang Maharlika	50,000,000	50,000,000
a. K0325+784.62-K0327.155.99, Isabela 4th DEO	25,000,000	25,000,000
b. K0269+729.99-K0269+711.31, Nueva Vizcaya 1st DEO	25,000,000	25,000,000
c. Region III	879,142,000	879,142,000
1. Widening/Concreting of McArthur Highway (Manila North Road) including Rehabilitation/Improvement of Existing Pavement, Loading and Unloading Bays and ROM	777,800,000	777,800,000
a. Meycauayan (Bulacan to Mabalacat (Pampanga), Intermittent Sections	159,000,000	159,000,000
1. Bulacan Section	159,000,000	159,000,000
a. 1st District	50,000,000	50,000,000
b. 2nd District	109,000,000	109,000,000
b. Pampanga Section	125,000,000	125,000,000
1. 1st District	125,000,000	125,000,000
c. Tarlac Section	493,800,000	493,800,000
1. 1st District	350,000,000	350,000,000
2. 2nd District	143,800,000	143,800,000
2. Widening of Malhacan-Iba- Canalig Road, Meycauayan, Bulacan	10,500,000	10,500,000
3. Widening of Sta. Maria ByPass Road including Drainage Canal, Bulacan 4th LD	60,842,000	60,842,000

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4. Widening of Daang Maharlika Road, Nueva Ecija	20,000,000	20,000,000
a. Km. 137+000-Km 139+000 with exceptions	10,000,000	10,000,000
b. Km. 145+000-Km 147+790 with exceptions	10,000,000	10,000,000
5. Widening of Jct. Pinagpanaan-Rizal-Pantabangan Road, Nueva Ecija 1st LD, Km. 125+563-Km 127+071.5	10,000,000	10,000,000
d. Region IV-A	2,596,837,000	2,596,837,000
1. Widening of Manila-Batangas-Quezon Road including RRDM, Batangas	160,000,000	160,000,000
a. Imosluhan Section	30,000,000	30,000,000
b. Maragay Section	20,000,000	20,000,000
c. Banaybanay Section	50,000,000	50,000,000
d. San Jose Section	30,000,000	30,000,000
e. Ibaan Section	30,000,000	30,000,000
2. Widening of Lipa-Rosario Road, Batangas	30,000,000	30,000,000
3. Widening of Cacauan Bridge along Tagaytay-Nasugbu Road including Approach, Toy Section, Batangas 1st LD	25,000,000	25,000,000
4. Widening of Batangas-Lobo Road, Batangas 4th LD	15,000,000	15,000,000
5. Widening of Governor's Drive (Carmona-Dasmariñas-Trece Martires City Road), including Bridges and Approaches and RRDM, Cavite	156,000,000	156,000,000
a. 4th District	26,000,000	26,000,000
b. 5th District	50,000,000	50,000,000
c. 6th District	80,000,000	80,000,000
6. Widening of Manila-Cavite Road, (Kawit-Nowleta Diversion Road/CEZ Diversion Road) Cavite including RRDM Acquisition	105,000,000	105,000,000
7. Widening of Aguinaldo Highway (Manila-Cavite Road), Bacoor, Cavite including RRDM Acquisition (Intermittent Sections)	50,000,000	50,000,000
8. Widening of Daang Mari Road, Bacoor-Imus Section, (from Molino to Aguinaldo) Cavite Including RDM	50,000,000	50,000,000
9. Construction of Daang Mari-Aguinaldo Blvd., (RI Expressway), Extension Link Road (Imus-Kawit, Cavite)	50,000,000	50,000,000

10. Construction/Concreting of Candelaria By-Pass Road, Quezon, including Bridges and ROW	50,000,000	50,000,000
a. Bukal Sur Section, including ROW and Construction of Slope Protection at Bukal Sur to Maasin Sur, Candelaria	15,000,000	15,000,000
b. Mangilag Sur Section including ROW and Construction of Slope Protection at Malabantan Sur to Mangilag Sur	35,000,000	35,000,000
11. Widening of Taytay Diversion Road, Rizal	45,000,000	45,000,000
12. Improvement/Widening of Cainta-Kayticling-Antipolo-Teresa Road, Antipolo City	80,000,000	80,000,000
a. Km 24+840-Km 25+080 with exception) 1st L District	20,000,000	20,000,000
b. Km 26+600-Km 27+155 and Km 30+850-Km 31+100 (with exception), 2nd L District	60,000,000	60,000,000
13. Widening of Angono Diversion Road, Rizal 1st District	30,000,000	30,000,000
14. Widening of Manila East Road, Rizal 1st DEO, Rizal (1st District)	23,439,000	23,439,000
15. Widening of Calamba-Sta. Cruz-Famy Junction Road, Laguna 4th LD	80,000,000	80,000,000
16. Widening of Bawan-Mabini Circumferential Road, Batangas	30,000,000	30,000,000
17. Widening/Improvement of Lucena-Tayabas-Lucban Road, Quezon Km 145+947-Km 141+100 with exception	20,000,000	20,000,000
18. Widening of Zapote-Salawag-Salitran Road including ROW, Bacoor Section, Km 23+000-Km 25+000, Cavite	50,000,000	50,000,000
19. Widening of Manila South New Diversion Road, Km 154+700, Brgy. Silangang Malicboy, Pagbilao, Quezon	40,000,000	40,000,000
20. Widening of Manila South Road, Daang Maharlika Km 121+896-Km 124+652, including Turnouts, Quezon	25,000,000	25,000,000
21. Widening of Daang Maharlika, including Bridge and Drainage System, Sto. Tomas Section, Batangas	70,000,000	70,000,000
a. K063+980-K066+480 and K067+980-K069+380, (Intermittent Sections)	50,000,000	50,000,000
b. Cabang Bridge and Approaches	20,000,000	20,000,000
22. Widening of Manila South Diversion Road, Km 125+(-241) to Km 126+000, Quezon	20,000,000	20,000,000

23. Construction of Lucban Overpass, SISU along Lucena-Tayabas-Lucban-Sampaloc Mauban Port Road, Lucban, Quezon	10,000,000	10,000,000
24. Construction of Pagbilao Overpass across Manila South Road, Pagbilao, Quezon	10,000,000	10,000,000
25. Construction of Lucena Pedestrian Overpass across Manila South Diversion Road, Lucena City, Quezon	15,000,000	15,000,000
26. Construction of Sariaya Poblacion Pedestrian Overpass across Manila South Road, Sariaya, Quezon	10,000,000	10,000,000
27. Construction of Candelaria Poblacion Pedestrian Overpass across Manila South Road, Candelaria, Quezon	10,000,000	10,000,000
28. Construction of Tiaong Poblacion Pedestrian Overpass across Manila South Road, Tiaong, Quezon	10,000,000	10,000,000
29. Rehabilitation of Tiaong Diversion Road including Slope Protection, Tiaong, Quezon K0093+645-K0097+445 (with exception)	30,000,000	30,000,000
30. Rehabilitation/Widening of Lucena Diversion Road including Construction of lined canal, Lucena City, Quezon, K0126+000-K0134+328	50,000,000	50,000,000
31. Widening of MSR Old Route, Lucena City, Quezon, K0125+147.47- K0136+282 (with exception)	19,660,000	19,660,000
32. Widening of Daang Maharlika	240,000,000	240,000,000
a. K0051+(-28)-K0056+926, Laguna 2nd DEO	50,000,000	50,000,000
b. K0070+(-611)-K0080+276.92, Laguna Sub-DEO	75,000,000	75,000,000
c. K0080+276.92-K0083+36.35, Laguna Sub-DEO	15,000,000	15,000,000
d. K0083+36.5-K0085+304.43, Laguna Sub-DEO	25,000,000	25,000,000
e. K0085+304.43-K0091+518, Laguna Sub-DEO	50,000,000	50,000,000
f. K0122+(-97.94)-K0124.652, Quezon 1st DEO	25,000,000	25,000,000
33. Widening of Old Manila South Road, including RDM Laguna 1st LD	170,038,000	170,038,000
a. K0029+262-K0032+000, San Pedro	50,000,000	50,000,000
b. K0040+300-K0041+820, Sta. Rosa City	30,000,000	30,000,000
c. K0032+000-K0034+100, Biñan	40,000,000	40,000,000
d. K0039+46-K0040+1797, Sta. Rosa City	50,038,000	50,038,000

34. Widening of Sta. Rosa-Ulat- Tagaytay Road, Sta. Rosa City, Laguna 1st LD	80,000,000	80,000,000
a. K0039+100-K0044+000	50,000,000	50,000,000
b. K0047+900-K0049+178	30,000,000	30,000,000
35. Widening of Biñan-Carmona Road, Km 34+100-Km 34+655, Biñan, Laguna 1st LD	20,000,000	20,000,000
36. Construction of 2 Pedestrian Overpasses at Manila-Batangas Road, Alangilan (BSU) and Kumintang Ibaba Section, Batangas City	30,000,000	30,000,000
37. Construction of Ilang-Ilang Bridge Road I along Kawit-Novelata Diversion Road (CEZ Diversion Road) including RDM, Cavite	38,000,000	38,000,000
38. Widening of Palico- Balayan Road, Batangas 1st LD	75,000,000	75,000,000
39. Widening of Sumulong Highway, Antipolo City 1st LD	50,000,000	50,000,000
40. Widening of Tanay-Sampaloc Road, Rizal 2nd District, K0057+(-685)- K0071+510.93 (Intermittent Section)	50,000,000	50,000,000
41. Widening of Cavite-Batangas Road, Imus Section, Cavite 3rd LD	155,000,000	155,000,000
a. K0018+943-K0021+990	50,000,000	50,000,000
b. Km 22+000-Km 23+653	35,000,000	35,000,000
c. Km 23+653-Km 25+306	35,000,000	35,000,000
d. Km 25+306-Km 26+960	35,000,000	35,000,000
42. Widening/Concreting of Road in Antipolo City 2nd LD	120,000,000	120,000,000
a. Marikina-Infanta Road, Km 27+860- Km 33+860 (with exception)	60,000,000	60,000,000
b. Cabrera-Kayticling-Antipolo Road, Km 29+100-Km 30+740 (with exception)	40,000,000	40,000,000
c. Antipolo Circumferential Road "A", Km 25+700-Km 26+050 (with exception)	20,000,000	20,000,000
43. Widening of Bridges along National Roads in Laguna 3rd LD	45,000,000	45,000,000
a. Liliw Bridge along San Pablo- Rizal-Magcarlan-Liliw Road, Km 100+420	14,000,000	14,000,000
b. Oples Bridge along San Pablo- Rizal-Magcarlan-Liliw Road, Km 99+620	14,000,000	14,000,000
c. MSR Bridge along MSR Passing Poblacion Road, Km 81+234	5,000,000	5,000,000
d. Sambat Bridge along San Pablo-Calauan Road, Km 84+130	12,000,000	12,000,000

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44. Widening of Parkway I and Parkway II Roads, Cavite 1st LD	30,000,000	30,000,000
45. Widening of Salawag-Paliparan Road, Km 28+(-77)-Km 29+853, Cavite 4th LD	37,000,000	37,000,000
46. Widening of Carmona Diversion Road, Km 47+(-804)-Km 48+723, Cavite 5th LD	50,000,000	50,000,000
47. Widening of Tagaytay- Masugbu Road, Batangas 1st LD	25,000,000	25,000,000
48. Widening of Mamunga Bridge 2 along Batangas-Quezon Road, Batangas 4th DEO	5,200,000	5,200,000
49. Widening of Ibaan Bridge along Batangas-Quezon Road, Batangas 4th DEO	7,500,000	7,500,000
e. Region V	602,670,000	602,670,000
1. Camarines Sur/Albay Diversion Road (San Fernando-Oas Section of the Philippine Highway (PPH), Camarines Sur/Albay including Bridges	500,000,000	500,000,000
a. Camarines Sur Section	50,000,000	50,000,000
b. Albay Section	450,000,000	450,000,000
2. Improvement of Naga City-Milaor ByPass Road, Nabolo, Camarines Sur	27,670,000	27,670,000
3. Widening of Daang Maharlika, Camarines Sur 2nd DEO	75,000,000	75,000,000
a. K0443+(-420)-K0446+724.36	25,000,000	25,000,000
b. K0446+724.36-K0455+13	50,000,000	50,000,000
f. Region VI	910,850,000	910,850,000
1. Iloilo Circumferential Road (C-1) including RDM, Iloilo City Sta. 8+600-Sta. 12+360	200,000,000	200,000,000
a. Civil Works	150,000,000	150,000,000
b. RDM	50,000,000	50,000,000
2. Construction of Metro Iloilo Radial 4 By-Pass Road, Iloilo City, including RDM (Sta. 0+214-Sta. 11+859.53)	216,965,000	216,965,000
a. Road Component	126,000,000	126,000,000
b. Floodway Bridge	53,000,000	53,000,000
c. RDM	37,965,000	37,965,000
3. Construction of Jaro Bridge, Sta. 8+800 along Iloilo Circumferential Road (C-1), Iloilo City	83,585,000	83,585,000

4. Road from Jalandoni Bridge to Diversion Road, Iloilo City	100,000,000	100,000,000
a. Road Component	50,000,000	50,000,000
b. Bridge Component including RRWW	50,000,000	50,000,000
5. Roxas City Circumferential Road, Capiz 1st DEO	300,000,000	300,000,000
a. Culasi-Libas Bridge, Sta. 127+044	150,000,000	150,000,000
b. Road Construction	150,000,000	150,000,000
1. Sta. 123+032-Sta. 125+032	100,000,000	100,000,000
2. Sta. 126+335-Sta. 127+440 (with exception)	50,000,000	50,000,000
6. Widening of Patik Bridge along Bacolod South Road, Negros Occ. 4th DEO	5,300,000	5,300,000
7. Widening of Aureliana Bridge along Iloilo-Antique Road, Antique DEO	5,000,000	5,000,000
g. Region VII	1,515,788,000	1,515,788,000
1. Construction of Flyover at Jct. Gorordo Avenue and Archbishop Reyes Avenue, Cebu City	160,000,000	160,000,000
2. Widening/Construction of Flyover Jct. M.J. Cuenco Avenue from Gen. Maxilom Avenue to Juan Luna Avenue including Drainage and ROW, Cebu City	180,000,000	180,000,000
3. Widening of Natalio Bacalso Avenue, Mags to Carcar Section, Cebu	123,000,000	123,000,000
4. Widening of Cebu- Toledo Wharf Road, Cebu 2nd DEO	75,000,000	75,000,000
5. Construction of Flyover/Overpass at Jct. Gorordo Avenue, Doña Modesta Gaisano St., Two (2) Lanes, Lahug, Cebu City	200,000,000	200,000,000
6. Construction of Flyover/Overpass at Jct. Gorordo Avenue-Salinas Drive Lahug, Cebu City	200,000,000	200,000,000
7. Construction of Flyover of Quano Avenue to Plaridel Street, Mandaue City	188,000,000	188,000,000
8. Cebu South Coastal Road, Cebu City	233,217,000	233,217,000
a. Construction of Mambaling Flyover (1 lane left-Turning Northbound)	153,304,000	153,304,000
b. Rehabilitation of Mambaling Road (4 lane)	79,913,000	79,913,000
9. Widening of Serging Osmeña Blvd. Port Corridor, Cebu City	106,571,000	106,571,000
10. Construction of Carcar By-Pass Road, Cebu	50,000,000	50,000,000

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h. Region VIII	484,743,000	484,743,000
1. Road Opening/Concreting of Calbayog Diversion Road including ROW, Samar	213,600,000	213,600,000
2. Road Opening/Improvement (Concreting) of Catbalogan City Diversion Road, Samar	100,000,000	100,000,000
3. Widening of Daang Maharlika	71,143,000	71,143,000
a. K0903+909.33-K0904+1477.16, Tacloban City Sub-DEO	5,000,000	5,000,000
b. K0911+(-118)-K0912+610.83, Leyte 1st DEO	32,693,000	32,693,000
c. K0915+199.84-K0920+301.15, Leyte 1st DEO	33,450,000	33,450,000
4. Construction of Ormoc Diversion Road including ROW, Ormoc City	100,000,000	100,000,000
i. Region IX	360,000,000	360,000,000
1. Construction of Zamboanga By-Pass Road, including ROW, Zamboanga City	310,000,000	310,000,000
2. Widening of Jct. Polo-Dapitan Park Road, Dapitan City	30,000,000	30,000,000
3. Widening of Pagadian-Zamboanga City Road, Zamboanga del Sur 3rd DEO, K1675+(-31)-K1678+51	20,000,000	20,000,000
j. Region X	770,000,000	770,000,000
1. Construction of Ozamis City Coastal By-Pass Road, Misamis Occidental including ROW	200,000,000	200,000,000
2. Construction of Iligan City Circumferential Road (Phase II) including ROW	150,000,000	150,000,000
3. Construction of Cagayan de Oro City Coastal Road (By-Pass Road) including ROW, Cagayan de Oro City 2nd District	200,000,000	200,000,000
4. Widening of Butuan City-Cagayan de Oro-Iligan Road, Opol to Laguindingan Section, Misamis Oriental Section 2nd LD	200,000,000	200,000,000
5. Widening of CDO Airport-Bukidnon Road, Cagayan de Oro City 1st District	20,000,000	20,000,000
k. Region XI	1,172,062,000	1,172,062,000
1. Widening of Daang Maharlika (Agusan-Davao Road)	218,000,000	218,000,000
a. Davao City Section	20,000,000	20,000,000

b. Davao del Norte	73,000,000	73,000,000
1. 1st District	20,000,000	20,000,000
2. 2nd District	53,000,000	53,000,000
a. Sto. Niño to Salvacion Section	23,100,000	23,100,000
b. Panabo to Lasang Section	29,900,000	29,900,000
c. 1st District, Compostela Valley Section	125,000,000	125,000,000
1. Poblacion Section, Monkayo	30,000,000	30,000,000
2. Poblacion Section, Montevista	35,000,000	35,000,000
3. Linaoan Section, Montevista	35,000,000	35,000,000
4. Bankerohan Section, Montevista	25,000,000	25,000,000
2. Widening of Davao City Diversion Road, Davao City	40,000,000	40,000,000
3. Widening of Montevista-Compostela- New Bataan-Maragusan-Mati Bdry. Road, Compostela, Compostela Valley	12,000,000	12,000,000
4. Widening of Surigao-Davao Coastal Road	110,000,000	110,000,000
a. Apokon Section, Tagum City	10,000,000	10,000,000
b. Compostela Valley	100,000,000	100,000,000
1. Maco Section	30,000,000	30,000,000
2. Mabini Section	40,000,000	40,000,000
3. Pantukan Section	30,000,000	30,000,000
5. Widening of Tagum-Panabo Circumferential Road, Davao del Norte	160,920,000	160,920,000
a. 1st District	80,920,000	80,920,000
1. Mankilam to Pagsabangan Section	34,920,000	34,920,000
2. Poblacion Kapalong Section	46,000,000	46,000,000
b. 2nd District	80,000,000	80,000,000
1. Poblacion Sto. Tomas Section	40,000,000	40,000,000
2. Panabo to Southern Davao Section	40,000,000	40,000,000
6. Widening of Davao-Cotabato Old Road, Davao City 3rd District	42,000,000	42,000,000

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7. Widening of Davao-Cotabato Road, Davao City	215,142,000	215,142,000
a. 1st District, Davao City	48,000,000	48,000,000
b. 3rd District, Davao City	30,000,000	30,000,000
c. 1st District, Davao del Sur	137,142,000	137,142,000
8. Widening of Davao-Bukidnon Road, Davao City	64,000,000	64,000,000
a. 1st District	24,000,000	24,000,000
b. 3rd District	40,000,000	40,000,000
9. Widening of Maa Road, Davao City	20,000,000	20,000,000
10. Widening of F. Torres Street, Davao City	20,000,000	20,000,000
11. Widening of ABS-CBN Quimpo Blvd. Diversion Road, Davao City	20,000,000	20,000,000
12. Construction of Calinan- Toril Road including ROW, Davao City	100,000,000	100,000,000
13. Widening of Digos Makar Road, Davao del Sur 1st DEO	50,000,000	50,000,000
a. K1567+1113.6-K1578+761	50,000,000	50,000,000
14. Widening of Pres. Diosdado Macapagal Highway, Davao Oriental	100,000,000	100,000,000
k. Region XII	335,000,000	335,000,000
1. Construction/Widening of General Santos City Circumferential Road, (Western and Northern Sections)	150,000,000	150,000,000
2. Widening of Marbel-Midsayap Road, K1789+200-K1785+200, with exception South Cotabato	30,000,000	30,000,000
3. Widening of Digos- Makar Road, South Cotabato Sub-DEO	70,000,000	70,000,000
a. K1647+500-K1549+000, Lagao Section	20,000,000	20,000,000
b. K1648+388.44-K1654+941	50,000,000	50,000,000
4. Widening of Jct. Digos-Makar Buayan Road, General Santos City K1649+(-683)-K1649+317	20,000,000	20,000,000
5. Widening of Cotabato-Lanao- Davao Road, Cotabato City Sub-DEO K1853+(-15)-K1854+326	25,000,000	25,000,000
6. Widening of Marbel-Cotabato Road, South Cotabato 2nd LD	40,000,000	40,000,000

1. Region XIII	264,000,000	264,000,000
1. Construction of Butuan City By-Pass Road, (Borbon-Bancasi Airport Section and Lemon-MRJ-Antongalon Section) including RDW, Butuan City	100,000,000	100,000,000
2. Widening of Daang Maharlika (Agusan-Surigao Road), Agusan del Norte	72,400,000	72,400,000
a. Ampayon Section	32,400,000	32,400,000
b. Poblacion Cabadbaran Section	40,000,000	40,000,000
3. Widening of Butuan-Cagayan de Oro- Iligan Road (Agusan-Misamis Oriental Section), Agusan del Norte	91,600,000	91,600,000
a. Dumalagan to Bdry Section, Butuan City	21,600,000	21,600,000
b. Poblacion Buenavista Section, Agusan del Norte	30,000,000	30,000,000
c. Terminal Triangulo Section, Masipit, Agusan del Norte	40,000,000	40,000,000
3. Loading and Unloading Bays	113,179,000	113,179,000
a. Other Urban Areas	113,179,000	113,179,000
1. Region III	39,212,000	39,212,000
a. Nueva Ecija-Aurora Road (3 Stations), Aurora	1,105,000	1,105,000
b. Roman Expressway	9,360,000	9,360,000
1. Hermosa, Abucay, Orani and Samal, Bataan 1st DEO	9,360,000	9,360,000
c. Gapan-San Fernando-Olongapo Road	11,397,000	11,397,000
1. Layac I & II, Dinalupihan, Bataan	2,880,000	2,880,000
2. 1 Station, Guagua, Pampanga	1,997,000	1,997,000
3. 6 Stations, Nueva Ecija	6,520,000	6,520,000
d. MCR/Bulacan Bdry. Bigte-Ipo Dam Road (Tungkong Mangga Section), City of San Jose del Monte, Bulacan	1,160,000	1,160,000
e. Daang Maharlika	15,030,000	15,030,000
1. San Rafael- San Ildefonso, Bulacan 2nd DEO	2,330,000	2,330,000
2. 2 Stations, Science City of Muñoz, Nueva Ecija 1st DEO	1,920,000	1,920,000
3. 2 Stations, Plaridel & Pulilan, Bulacan 1st DEO	1,540,000	1,540,000
4. 9 Stations, Nueva Ecija 2nd DEO	9,240,000	9,240,000
f. Sta. Maria By- Pass Road, Sta. Maria, Bulacan	1,160,000	1,160,000

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2. Region IV-A		30,000,000	30,000,000
a. Silang By-Pass			
Road, Silang, Cavite Km 44+000		10,000,000	10,000,000
b. Carmona-Dasmariñas Road			
(Km 50+000 and Km 40+012, Cavite)		20,000,000	20,000,000
3. Region XI		35,110,000	35,110,000
a. Davao-Cotabato Road			
(7 Stations), Davao City		17,000,000	17,000,000
b. Davao-Bukidnon Road			
(8 Stations), Davao City		9,010,000	9,010,000
c. Davao-Cotabato Old			
Road (2 Stations), Davao City		5,400,000	5,400,000
d. ABS-CBN Quimpo Blvd. Diversion			
Road (2 Stations), Davao City		3,700,000	3,700,000
4. Region XIII		8,857,000	8,857,000
a. Daang Maharlika (Agusan-Davao			
Road), Agusan del Sur 2nd DEO		8,857,000	8,857,000
1. Trento (4 Stations)		3,500,000	3,500,000
2. San Francisco (6 Stations)		5,357,000	5,357,000
b. Construction/Widening/Upgrading/			
Rehabilitation of Access Roads to			
Airports, RoRo Ports and Declared			
Tourist Destinations		4,080,087,000	4,080,087,000
1. To Major Airports		455,000,000	455,000,000
a. Access Road to Alaminos			
Airport, Pangasinan 1st DEO		35,000,000	35,000,000
b. Jct. Itabiak-San Vicente Airport			
Access Road, San Vicente, Palawan		220,000,000	220,000,000
c. Road from Looc			
to Tugdan Airport, Romblon		50,000,000	50,000,000
d. Guicadala Road Network			
to International Airport, Albay		50,000,000	50,000,000
e. Daet Airport, Camarines Norte		30,000,000	30,000,000
f. Concreting of Itbayat Airport Access			
Road from Mayan, Itbayat, Batanes		20,000,000	20,000,000
g. Roads to Other Major Airports		50,000,000	50,000,000
2. To Access RoRo Ports		555,058,000	555,058,000
a. Subic-Cauag-Balaybay			
Road, Castillejos, Zambales		8,328,000	8,328,000

b. Taytay-Bantulan Port, Palawan	100,000,000	100,000,000
c. Rizal Port, Punta Baja, Rizal, Palawan	16,000,000	16,000,000
d. Access Road from Brgy. Bahile to Oyster Detachment including ROW, Puerto Princesa City	50,000,000	50,000,000
e. Dumaguít Port, Dumaguít, Aklan	10,000,000	10,000,000
f. Dumangas Port, Dumagas, Iloilo	10,000,000	10,000,000
g. Pulupandan Port, Pulupandan, Negros Occidental	6,000,000	6,000,000
h. Minobaan Port, Minobaan, Negros Occidental	25,000,000	25,000,000
i. Siquijor Port, Siquijor	8,000,000	8,000,000
j. Dumaguete Port, Dumaguete City	14,000,000	14,000,000
k. Ubay Port via Reclamation, Bohol	37,030,000	37,030,000
l. Daanbantayan Port, Cebu	20,000,000	20,000,000
m. Siaton RoRo Port, Negros Oriental	30,000,000	30,000,000
n. Jct. TMR Catagbacan Road leading to International Cruise Ship Port (Including Causeway) Catagbacan, Loon, Bohol	20,000,000	20,000,000
o. Construction of Misamis Oriental- Bukidnon By-Pass Road, PHILYDEC- ALAE Section, Bukidnon	50,000,000	50,000,000
p. Sasa Wharf, Davao City	20,000,000	20,000,000
q. Concreting of Mayan to Valanga Port National Road, Itbayat, Batanes	20,000,000	20,000,000
r. Jct. Morning, Cataingan-Pio V. Corpuz Road leading to RoRo Ports, Masbate 3rd LD	60,700,000	60,700,000
s. Construction of Lucena-Diversion Talao-Talao Port Road including ROW, Lucena City	40,000,000	40,000,000
t. Other RoRo Ports/Dry Ports	10,000,000	10,000,000
3. To Declared/Strategic Tourists Destinations (Roads and Bridges)	3,070,029,000	3,070,029,000
a. CAR	222,450,000	222,450,000
1. Rehabilitation/Improvement of Loakan Road, Baguio City	20,000,000	20,000,000

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2. Construction of Road along Ambangeg Jct. National Road to Mt. Pulag, Benguet	15,000,000	15,000,000
3. Rehabilitation/Improvement of Gurel-Bokod-Kabayan-Buguias Road including ROW, Benguet	148,000,000	148,000,000
4. Improvement of Timbak Caves Road, Sta. 2+500-Sta. 6+000, Atok, Benguet	15,000,000	15,000,000
5. Improvement of Bengaw-ngaw Caves Road, Sta. 0+000-Sta. 1+500, Tublay, Benguet	15,000,000	15,000,000
6. Rehabilitation/Improvement of Ballay-Tabio-Ionoman-Bulalacao Road, (Bulalacao Lake) Kabayan, Benguet	9,450,000	9,450,000
b. Region II	15,000,000	15,000,000
1. Widening/Improvement of Dugo-San Vicente Road, K0596+000-K642+000, Cagayan	15,000,000	15,000,000
c. Region IV-A	297,000,000	297,000,000
1. Quezon Eco-Tourism Road (Lucena City-Batangas Coastal Road) including Bridges & Slope Protection and RRON, Quezon 2nd District	195,000,000	195,000,000
a. Concreting of Talaan Section, Km 136+969-Km 137+483	15,000,000	15,000,000
b. Construction of Slope Protection at San Roque-Talaan Section, Km 130+310-Km 137+480 (both sides at Intermittent Section)	40,000,000	40,000,000
c. Construction of Slope Protection at Bantilan-Guisguis Section, Km 120+040-Km 127+300 (both sides at Intermittent Section)	35,000,000	35,000,000
d. Construction of drainage canal, Km 135+255-Km 135+815 (both sides)	5,000,000	5,000,000
e. Opening of Salina Section, Km 137+484-Km 139+130	50,000,000	50,000,000
f. Opening of Bocohan Section, Km 143+000-Km 144+950	50,000,000	50,000,000
2. Rizal Boundary-Famy-Quezon Boundary Road linking the Marikina-Infanta Road via Sta. Maria, Laguna	50,000,000	50,000,000
3. Widening of Molino-Bacoar Blvd., Cavite	52,000,000	52,000,000

d. Region IV-B	427,000,000	427,000,000
1. Upgrading of Coron-Busuanga Road, Palawan	156,000,000	156,000,000
2. Concreting of Taytay (Pancol)-El Wido Road, Palawan	200,000,000	200,000,000
3. Concreting of Salvation to Sabang Stretch (going to Underground River) Puerto Princesa City	30,000,000	30,000,000
4. Concreting of New Agutaya-Alimanguan Tourism Road, San Vicente, Palawan	41,000,000	41,000,000
e. Region V	120,268,000	120,268,000
1. Rehabilitation/improvement of Pili-Tigaon-Albay Boundary Road, (Pili-Ocampo Section), Camarines Sur 3rd District	50,268,000	50,268,000
2. Rehabilitation/Improvement of Talisay-Vinzon Road, Camarines Norte	30,000,000	30,000,000
3. Construction/Upgrading of Donsol-Gimagaan Road going to Butanding, Donsol, Sorsogon 1st LD	40,000,000	40,000,000
f. Region VI	480,000,000	480,000,000
1. Construction/Improvement of Boracay Circumferential Road, Malay, Aklan	60,000,000	60,000,000
2. Improvement/Widening of Bacolod-Murcia-Don Salvador Benedicto-San Carlos City Road, Negros Occidental 1st DEO	300,000,000	300,000,000
a. 1st Legislative District	100,000,000	100,000,000
b. 3rd Legislative District	200,000,000	200,000,000
3. Concreting of Guimaras Circumferential Road, Guimaras	120,000,000	120,000,000
g. Region VII	857,365,000	857,365,000
1. Concreting of Balilihan-Corella Road, Balilihan, Bohol	10,570,000	10,570,000
2. Concreting/Widening of Dawis-Panglao Center Island Road, Bohol	50,000,000	50,000,000
3. Tagbilaran-Corella-Sikatuna Road Section, Bohol	50,000,000	50,000,000
4. Concreting of Panglao Island Circumferential Road, Songculan Section, Bohol	169,000,000	169,000,000

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5. Concreting/Improvement of Sagbayan-Danao National Road, Bohol	48,670,000	48,670,000
6. Construction/Improvement of Concepcion Danao-Buenavista, Carmen Road, Danao/ Carmen, Bohol including Bridges	96,125,000	96,125,000
a. 2nd Sub-DEO	66,125,000	66,125,000
b. 3rd DEO	30,000,000	30,000,000
7. Improvement of Marikujoc- Antiquera-Catagbacan Road, Loon, Bohol	50,000,000	50,000,000
8. Widening of Mactan Circumferential Road including Bridge, Cebu	300,000,000	300,000,000
9. Improvement of Cebu North Coastal Road, Cebu	83,000,000	83,000,000
h. Region VIII	80,000,000	80,000,000
1. Eco-Tourism Roads, Northern Samar (Capul, Biri & San Vicente Roads)	80,000,000	80,000,000
a. Construction of Capul Circumferential Road, Capul	40,000,000	40,000,000
b. Construction of Poblacion-Rock Formations, Biri	30,000,000	30,000,000
c. Construction of San Vicente Roads, San Vicente	10,000,000	10,000,000
i. Region X	120,000,000	120,000,000
1. Construction of Cross-Country Road from Mainit to Nambajao, Camiguin	30,000,000	30,000,000
2. Construction of Service Road to Tuasan Falls including slope protection, Camiguin	40,000,000	40,000,000
3. Construction/Improvement of Service Road to Bingawan Falls, Sagay, Camiguin	50,000,000	50,000,000
j. Region XI	220,000,000	220,000,000
1. Upgrading of Toril- Bayabas-Eden Road, Davao City	20,000,000	20,000,000
2. Improvement/Concreting of Island Garden City of Samal (IGACOS) Circumferential Road, Davao del Norte	100,000,000	100,000,000
3. Improvement of Don Julian Rodriguez Avenue leading to Davao Crocodile Park, Km 1509+328 - Km 1512+000, Intermittent Section, Davao City	50,000,000	50,000,000

4. Rehabilitation/Improvement of Davao-Bukidnon Road leading to Philippine Eagle Foundation, Km 1698+626-Km 1701+500, Davao City	50,000,000	50,000,000
k. Region XIII	180,946,000	180,946,000
1. Improvement/Concreting of Jct. Osmeña-Pilar Road, Siargao Island, Surigao del Norte	63,514,000	63,514,000
2. Improvement/Concreting of Dapa- Union Gen. Luna Road, Siargao Island, Surigao del Norte	117,432,000	117,432,000
1. National Roads to other Strategic Tourist Destinations	50,000,000	50,000,000
c. Road Opening/Construction to close the Gap Sections (with determined alignment) of National Roads (including ROW)	930,000,000	930,000,000
1. Kabugao, Apayao-Solsona, Ilocos Norte Road, Apayao Side	100,000,000	100,000,000
2. Mindoro Island Circumferential Road, Abra de Ilog-Puerto Galera Section, Occidental Mindoro	117,000,000	117,000,000
3. Iba-Tarlac Road, Zambales	43,000,000	43,000,000
4. Basud-Mercedes Coastal/ By-Pass Road, Camarines Norte	20,000,000	20,000,000
5. Concreting of Buruanga-Libertad Road (Jct. Nabas-Buruanga/Libertad Bdry. Road Section), Aklan	150,000,000	150,000,000
6. Concreting/Upgrading of gaps along Lapinig-Arteche Road, Northern Samar	200,000,000	200,000,000
7. Upgrading of Zamboanga West Coast Road including Bridges, Zamboanga del Norte, 3rd LD, 2nd DEO	300,000,000	300,000,000
d. Reconstruction of Critical Sections along National Roads, such as slips/emergencies/ protection works	427,493,000	427,493,000
1. Road slip and Slope Protection along MSR Old Route, Km. 130+614, Lucena City, Quezon	15,000,000	15,000,000
2. Road Slips along Catanduanes Circumferential Road, Catanduanes	12,493,000	12,493,000
3. Road Slip along Cebu Transcentral Highways, Cebu 3rd DEO	40,000,000	40,000,000

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4. Road Slip along Cagayan de Oro-Airport-Bukidnon Road, (Cabela Section), Cagayan de Oro City	20,000,000	20,000,000
5. Road Slips along Malalag-Malita-JAS Road, Malalag-Malita Section, K1597+412-K1597+442, K1621+926-K1621+951.2 and K1633+303-K1633+345.6, Davao del Sur	15,000,000	15,000,000
6. Road Slip/Protection along National Roads, Region XIII	275,000,000	275,000,000
7. Other Road Slips/Emergencies/Protection Works	50,000,000	50,000,000
4. National Bridges	8,289,120,000	8,289,120,000
a. Construction/Completion of on-going Bridges (Including Approaches)	1,243,635,000	1,243,635,000
1. National Capital Region	200,000,000	200,000,000
a. Construction of Bridge connecting Lawton Avenue, Makati City and Sta. Monica Street, Pasig City	200,000,000	200,000,000
2. Region I	30,000,000	30,000,000
a. Katkateng Bridge along Cervantes-Quirino Road, Ilocos Sur	30,000,000	30,000,000
3. Cordillera Administrative Region	60,000,000	60,000,000
a. Sto. Tomas-Manabo Bridge along Sto. Tomas-Manabo Road including Approaches, Abra	60,000,000	60,000,000
4. Region II	3,000,000	3,000,000
a. Maxingal Bridge and Approaches along Cagayan Valley Road, Lal-lo, Cagayan	3,000,000	3,000,000
5. Region III	35,600,000	35,600,000
a. Bravo Bridge along Palayan City-Natividad Road, Palayan City, Nueva Ecija	15,600,000	15,600,000
b. Bomba Bridge Protection Works along Candaba-Baliwag Road, Pampanga	20,000,000	20,000,000
6. Region IV-B	28,000,000	28,000,000
a. Construction of Taguliat Bridge along Jct. Napsan-Apurawan Road, Palawan	28,000,000	28,000,000
7. Region V	300,000,000	300,000,000
a. Sky Bridge I and 2 along Libmanan-Cananan-Magarao-Naga City Road	300,000,000	300,000,000

8. Region VI	201,400,000	201,400,000
a. Old Ticud Bridge and Approaches, Ticud Road, La Paz, Iloilo City	36,900,000	36,900,000
b. Himoga-an Bridge along Bacolod North Road, Sagay City	125,000,000	125,000,000
c. Old Suage Bridge along Iloilo- Capiz Road (Old Route), Pototan, Iloilo	39,500,000	39,500,000
9. Region VII	40,000,000	40,000,000
a. Lower Pakigne Bridge along Natalio Bacalso Avenue, Minglanilla, Cebu	40,000,000	40,000,000
10. Region VIII	129,000,000	129,000,000
a. Subang Daku Bridge, Southern Leyte	124,000,000	124,000,000
b. Macabut Bridge along Borongan-Guiuan Road, Eastern Samar	5,000,000	5,000,000
11. Region IX	100,000,000	100,000,000
a. Polo Alternate Bridge and Approaches, Polo, Dapitan City	100,000,000	100,000,000
12. Region X	20,000,000	20,000,000
a. Balo-I Bridge, Lanao del Norte	20,000,000	20,000,000
13. Region XI	37,575,000	37,575,000
a. Naputi Bridge along Montevista- DNAS Road, Montevista, Compostela Valley	18,000,000	18,000,000
b. Construction of Lipadas Bridge II along Davao-Cotabato Road	19,575,000	19,575,000
14. Region XII	9,060,000	9,060,000
a. Upper Makar Bridge I, Brgy. Sinawal/Fatima, Gen. Santos City	9,060,000	9,060,000
15. Other Bridges including bridge approaches	50,000,000	50,000,000
b. Rehabilitation/Reconstruction/ Strengthening of Bridges along National Roads	4,327,900,000	4,327,900,000
1. National Capital Region	988,715,000	988,715,000
a. North Manila DEO	7,300,000	7,300,000
1. Rodriguez Bridge along E. Rodriguez Road, Tondo	7,300,000	7,300,000
b. South Manila DEO	506,100,000	506,100,000
1. Jesus Bridge along Jesus Street	17,100,000	17,100,000

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2. Nichols Field Road Overpass (Sales Bridge) along Nichols Field Road	27,000,000	27,000,000
3. Ayala Bridge along Ayala Boulevard	462,000,000	462,000,000
c. Quezon City 1st DEO	118,000,000	118,000,000
1. B. Aquino Bridge along Del Monte Avenue	14,000,000	14,000,000
2. Dario Bridge (North Bound) along EDSA	31,900,000	31,900,000
3. Dario Bridge (South Bound) along EDSA, Balintawak	31,900,000	31,900,000
4. Ilang-Ilang Bridge along Fairview Avenue	4,500,000	4,500,000
5. Regalado Bridge along Regalado North	17,000,000	17,000,000
6. Mariablo Bridge I along Roosevelt Avenue	8,000,000	8,000,000
7. MNDR Flyover, Crossing MLEX	10,700,000	10,700,000
d. Quezon City 2nd DEO	84,200,000	84,200,000
1. Libis South Bridge along Libis Road	30,400,000	30,400,000
2. Lagarian Bridge along Epifanio delos Santos Avenue (EDSA)	50,000,000	50,000,000
3. Cubao Interchange along Aurora Boulevard	3,800,000	3,800,000
e. 2nd Metro Manila DEO	20,800,000	20,800,000
1. Sto. Niño Bridge along Ninoy Aquino Avenue	20,800,000	20,800,000
f. 2nd Metro Manila Sub-DEO	17,350,000	17,350,000
1. Sucat Interchange (West Bound) along MSDR East Service Road	11,150,000	11,150,000
2. Sucat Interchange (East Bound) along MSDR East Service Road	6,200,000	6,200,000
g. 3rd Metro Manila DEO	36,300,000	36,300,000
1. Alat Bridge along San Jose-Novaliches Road	35,000,000	35,000,000
2. Deparo-Camarin Bridge along Deparo-Camarin Road	1,300,000	1,300,000
h. Malabon-Navotas DEO	198,665,000	198,665,000
1. Catmon Bridge along Sancti Spiritus Street	4,500,000	4,500,000
2. Lambingan Bridge along Gov. Pascual Avenue	76,950,000	76,950,000
3. Malabon Bridge along P. Aquino Street/Letre Road	100,415,000	100,415,000

4. Spine Bridge (left and Right) along Lapu-lapu Avenue	16,800,000	16,800,000
2. Region I	294,400,000	294,400,000
a. Ilocos Norte 1st DEO	131,300,000	131,300,000
1. Baruyen Bridge along Manila North Road	79,900,000	79,900,000
2. Buagao Bridge along Manila North Road	37,900,000	37,900,000
3. Dakkel Bridge along Manila North Road	13,500,000	13,500,000
b. La Union 2nd DEO	9,000,000	9,000,000
1. Magsaoang Bridge along Manila North Road	9,000,000	9,000,000
c. Pangasinan 2nd DEO	76,300,000	76,300,000
1. Rabon Bridge along Pangasinan-La Union Inter-Provincial Road	11,300,000	11,300,000
2. Sapang Bridge along Pangasinan-Tarlac Road	25,000,000	25,000,000
3. San Jose Bridge along Pangasinan-Zambales Road	40,000,000	40,000,000
d. Pangasinan 3rd DEO	19,800,000	19,800,000
1. Cariño Bridge along Pangasinan-Mueva Vizcaya Road	5,800,000	5,800,000
2. Andulan Bridge along Pangasinan-Mueva Vizcaya Road	14,000,000	14,000,000
e. Pangasinan Sub-DEO	58,000,000	58,000,000
1. Cabatling Bridge along Villasís-Malasiquí Road	3,000,000	3,000,000
2. Mansangaan Bridge along Villasís-Malasiquí Road	2,000,000	2,000,000
3. Taruc Bridge along Carmen Jct.-Bayambang-San Carlos Road	3,000,000	3,000,000
4. Carlos P. Romulo Bridge along Camiling-Mawa-Bayambang-Malasiquí-Sta. Barbara Road	50,000,000	50,000,000
3. Cordillera Administrative Region	40,000,000	40,000,000
a. Benguet 1st DEO	11,600,000	11,600,000
1. Pugo Bridge along Kennon Road	11,600,000	11,600,000
b. Benguet 2nd DEO	23,000,000	23,000,000
1. Salacop Bridge along Acop-Kapangan-Kibugan-Bakun Road	23,000,000	23,000,000

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c. Mt. Province DEO	5,400,000	5,400,000
1. Lagangeo Bridge No. 2 along Mt. Province-Cagayan via Tabuk-Enrile Road	5,400,000	5,400,000
4. Region II	434,500,000	434,500,000
a. Cagayan 2nd DEO	400,000,000	400,000,000
1. Pamplona Bridge Phase I, along Manila North Road	200,000,000	200,000,000
2. Lucban Bridge Phase I, along Manila North Road	200,000,000	200,000,000
b. Batanes DEO	34,500,000	34,500,000
1. Mahatao Bridge along Basco-Mahatao-Ivana-Uyugan-Innaju Road	10,800,000	10,800,000
2. Taguvi Bridge along Basco-Mahatao-Ivana-Uyugan-Innaju Road	7,500,000	7,500,000
3. Uyugan Bridge along Basco-Mahatao-Ivana-Uyugan-Innaju Road	16,200,000	16,200,000
5. Region III	225,800,000	225,800,000
a. Nueva Ecija 2nd DEO	15,500,000	15,500,000
1. Baluarte Bridge 2 along Daang Maharlika (LZ)	3,550,000	3,550,000
2. Baluarte Bridge 1 along Daang Maharlika (LZ)	3,550,000	3,550,000
3. Castellano Bridge along Daang Maharlika (LZ)	8,400,000	8,400,000
b. Aurora DEO	5,500,000	5,500,000
1. Diabuyo Bridge along Nueva Ecija-Aurora Road	5,500,000	5,500,000
c. Pampanga 1st DEO	10,800,000	10,800,000
1. Lagundi Bridge along Gapan-San Fernando-Olongapo Road	10,800,000	10,800,000
d. Pampanga 2nd DEO	5,000,000	5,000,000
1. Palcarangan Bridge along Gapan-San Fernando-Olongapo Road	5,000,000	5,000,000
e. Bataan 1st DEO	23,000,000	23,000,000
1. Pagalanggang Bridge along Angeles-Porac-Floridablanca-Dinalupihan Road	23,000,000	23,000,000

f. Bataan 2nd DEO	101,000,000	101,000,000
1. Camacho Bridge along Jct. Layac-Balanga-Mariveles Port Road	84,000,000	84,000,000
2. Ibayo Bridge along Balanga-Poblacion Road	17,000,000	17,000,000
g. Zambales 2nd DEO	55,000,000	55,000,000
1. Camachile Bridge along Olongapo-Bugallon Road	55,000,000	55,000,000
h. Bulacan 2nd DEO	10,000,000	10,000,000
1. Sta. Maria Bridge 2 along Sta. Maria By-Pass Road	10,000,000	10,000,000
6. Region IV-A	214,800,000	214,800,000
a. Quezon 4th DEO	89,800,000	89,800,000
1. Inalakanan Bridge along Daang Maharlika (LZ)	8,000,000	8,000,000
2. Lagalag Bridge along Daang Maharlika (LZ)	7,000,000	7,000,000
3. San Vicente Bridge along Daang Maharlika (LZ)	15,000,000	15,000,000
4. Maligaya Bridge along Daang Maharlika (LZ)	49,800,000	49,800,000
5. Sumulong Bridge along Daang Maharlika (LZ)	10,000,000	10,000,000
b. Cavite Sub-DEO	9,800,000	9,800,000
1. Convento Bridge along Maic-Jct-Caylabae Road	9,800,000	9,800,000
c. Batangas 1st DEO	70,000,000	70,000,000
1. Calbangan Bridge along Palico-Balayan-Batangas City Road	15,000,000	15,000,000
2. Bayudbod Bridge along Tagaytay-Nasugbu Road	55,000,000	55,000,000
d. Batangas 4th DEO	15,200,000	15,200,000
1. Lawaye Bridge along San Juan-Laiya Road	5,200,000	5,200,000
2. Namunga Bridge I along Batangas-Quezon Road	10,000,000	10,000,000
e. Laguna 1st DEO	30,000,000	30,000,000
1. Siniloan Bridge II along Paete-Pakil Poblacion Road	30,000,000	30,000,000

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7. Region IV-B	64,200,000	64,200,000
a. Mindoro Oriental DEO	9,900,000	9,900,000
1. Sampaguita Bridge along Calapan South Road	5,400,000	5,400,000
2. Antipolo Bridge along Calapan South Road	4,500,000	4,500,000
b. Southern Mindoro DEO	11,500,000	11,500,000
1. Dalapian Bridge along Calapan South Road	11,500,000	11,500,000
c. Mindoro Occidental	10,800,000	10,800,000
1. Panayupan Bridge along Mindoro West Coastal Road	10,800,000	10,800,000
d. Palawan 2nd DEO	4,000,000	4,000,000
1. Apo Aporawan Bridge along Puerto Princesa South Road	4,000,000	4,000,000
e. Palawan 3rd DEO	28,000,000	28,000,000
1. Cabongan Bridge I along Puerto Princesa South Road	12,000,000	12,000,000
2. Inagaman Bridge I along Puerto Princesa South Road	16,000,000	16,000,000
8. Region V	233,839,000	233,839,000
a. Camarines Norte DEO	98,900,000	98,900,000
1. Guisican Bridge along Daang Maharlika (LZ)	26,900,000	26,900,000
2. Anamean Bridge along Daang Maharlika (LZ)	22,000,000	22,000,000
3. Labo Bridge Phase I along Daang Maharlika (LZ)	50,000,000	50,000,000
b. Camarines Sur 3rd DEO	20,400,000	20,400,000
1. Balangao Bridge along Pili-Tigaon-Albay Boundary Road	20,400,000	20,400,000
c. Camarines Sur 4th DEO	6,300,000	6,300,000
1. Santiago Bridge along Daang Maharlika (LZ)	6,300,000	6,300,000
d. Albay 1st DEO	14,400,000	14,400,000
1. Misericordia Bridge I along DN Jct.-Legaspi-Sto. Domingo-Tabaco- Camarines Sur Boundary	5,400,000	5,400,000

2. San Fernando Bridge I along DN Jct.-Legaspi-Sto. Domingo-Tabaco- Camarines Sur Boundary	9,000,000	9,000,000
e. Albay 2nd DEO	11,300,000	11,300,000
1. Pili Bridge I along DN Jct.-Legaspi-Sto. Domingo-Tabaco- Camarines Sur Boundary	11,300,000	11,300,000
f. Albay 3rd DEO	19,000,000	19,000,000
1. Maunon Bridge along Ligao-Pio Duran Road, Ligao City	19,000,000	19,000,000
g. Masbate 1st DEO	19,200,000	19,200,000
1. Amoroy Bridge 2 along Masbate-Cataingan-Placer Road	5,400,000	5,400,000
2. Usab Bridge along Masbate-Milagros Road	13,800,000	13,800,000
h. Catanduanes DEO	37,739,000	37,739,000
1. Cabugao Bridge along Catanduanes Circumferential Road	5,100,000	5,100,000
2. Labandera Bridge along Catanduanes Circumferential Road	6,800,000	6,800,000
3. Mayngaway Bridge along Catanduanes Circumferential Road	5,000,000	5,000,000
4. Bato Bridge along Catanduanes Circumferential Road	20,839,000	20,839,000
i. Sorsogon 2nd DEO	6,600,000	6,600,000
1. Pongco Bridge along Gubat-Prieto Diaz Road	6,600,000	6,600,000
9. Region VI	371,836,000	371,836,000
a. Iloilo City DEO	37,000,000	37,000,000
1. Buntatala Bridge along Iloilo-Capiz Road (New Route)	37,000,000	37,000,000
b. Iloilo 1st DEO	88,288,000	88,288,000
1. Cabasi Bridge along Iloilo-Antique Road	5,400,000	5,400,000
2. Siwaragan Bridge along Iloilo- Antique Road, San Joaquin, Iloilo	82,888,000	82,888,000
c. Iloilo 2nd DEO	18,600,000	18,600,000
1. Abangay Bridge along Pototan-Tabugon Road	18,600,000	18,600,000

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	78,448,000	78,448,000
d. Iloilo 3rd DEO		
1. Dulang Bridge along Iloilo East Coast-Capiz Road	12,000,000	12,000,000
2. Embarcadero Bridge along Iloilo East Coast-Capiz Road	48,448,000	48,448,000
3. Naiba Bridge along Iloilo East Coast-Capiz Road	18,000,000	18,000,000
	56,800,000	56,800,000
e. Negros Occidental 1st DEO		
1. Tabigue Bridge along Bacolod North Road	12,000,000	12,000,000
2. Magbaboy Bridge along Bacolod North Road	15,300,000	15,300,000
3. Poncian Bridge along Bacolod- Murcia-DS Benedicto-San Carlos City Road	29,500,000	29,500,000
	40,800,000	40,800,000
f. Negros Occidental 3rd DEO		
1. Batilo Bridge along Bacolod South Road	6,100,000	6,100,000
2. Asia Bridge along Bacolod South Road	17,000,000	17,000,000
3. Camandagan Bridge along Bacolod South Road	8,900,000	8,900,000
4. Mauhang Bridge along Bacolod South Road	8,800,000	8,800,000
	12,900,000	12,900,000
g. Capiz 1st DEO		
1. Cabugao Bridge and approaches along Iloilo East Coast-Capiz Road	12,900,000	12,900,000
	39,000,000	39,000,000
h. Capiz 2nd DEO		
1. Sigma Bridge along Iloilo-Capiz Road (New Route)	39,000,000	39,000,000
	99,400,000	99,400,000
10. Region VII		
a. Bohol 1st DEO		
1. Bateria Bridge along Tagbilaran North Road (Tagbilaran-Jetafe Section)	18,800,000	18,800,000
	15,000,000	15,000,000
b. Cebu City DEO		
1. Guadalupe Sapangdaku Bridge	15,000,000	15,000,000
	19,600,000	19,600,000
c. Cebu 1st DEO		
1. Olivo Bridge along Antonio y De Pio Highway, Tabuelan	19,600,000	19,600,000
	5,100,000	5,100,000
d. Cebu 4th DEO		
1. Malhian Bridge along Santander-Barili-Toledo Road	5,100,000	5,100,000

e. Cebu 6th DEO	12,500,000	12,500,000
1. Marcelo B. Fernan Bridge along City of Mandaue	12,500,000	12,500,000
f. Negros Oriental 1st DEO	28,400,000	28,400,000
1. Tinayunan Bridge along Dumaguete North Road (Jct. Bais-Kabankalan- Negros Occidental Boundary Road)	21,600,000	21,600,000
2. Mambaid Bridge along Dumaguete North Road	6,800,000	6,800,000
11. Region VIII	399,200,000	399,200,000
a. Samar 1st DEO	89,600,000	89,600,000
1. Cagnipa Bridge along Daang Maharlika (SM) (San Isidro-San Juanico Bridge)	39,600,000	39,600,000
2. Jibatang Bridge along Maharlika Highway (SM) (San Isidro-San Juanico Bridge)	30,000,000	30,000,000
3. Labuyan Bridge along Maharlika Highway (SM) (San Isidro-San Juanico Bridge)	20,000,000	20,000,000
b. Samar 2nd DEO	80,000,000	80,000,000
1. Calbiga Bridge along Daang Maharlika (SM) (San Isidro-San Juanico Bridge)	80,000,000	80,000,000
c. Eastern Samar DEO	97,800,000	97,800,000
1. Quinapondan Bridge along Jct. Buenavista-Lawaan-Marabut Road	18,000,000	18,000,000
2. Can-avid Bridge along Jct. Taft-Oras-San Policarpio-Arteche Road	50,000,000	50,000,000
3. Dolores Bridge along Jct. Taft-Oras-San Policarpio-Arteche Road	20,000,000	20,000,000
4. Taft Bridge along Wright-Taft-Borongon Road	9,800,000	9,800,000
d. Northern Samar 2nd DEO	15,400,000	15,400,000
1. Bayog Bridge along Ramis-Catubig Road	15,400,000	15,400,000
e. Leyte 5th DEO	93,400,000	93,400,000
1. Cahagnaan Bridge 2 along Ormoc- Baybay-Southern Leyte Boundary Road	5,400,000	5,400,000
2. Salog Bridge along Ormoc - Baybay-Southern Leyte Boundary Road	20,000,000	20,000,000
3. Makinhas Bridge along Tacloban-Baybay South Road	30,000,000	30,000,000

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4. Mahaplag Bridge along Maharlika Highway	15,000,000	15,000,000
5. Inocapan Bridge along Tacloban-Palo-Ormoc-Baybay-Maasin Road	23,000,000	23,000,000
f. Biliran DEO	23,000,000	23,000,000
1. Bagongbong Bridge along Biliran Circumferential Road	8,000,000	8,000,000
2. Looc Bridge along Biliran Circumferential Road	5,000,000	5,000,000
3. Santol Bridge along Biliran Circumferential Road	5,000,000	5,000,000
4. Catmon Bridge along Biliran Circumferential Road	5,000,000	5,000,000
12. Region IX	234,800,000	234,800,000
a. Zamboanga City DEO	79,100,000	79,100,000
1. Sangali Bridge 2 along Pagadian-Zamboanga City Road	6,100,000	6,100,000
2. Sinunuc Bridge along Zamboanga City-Labuan-Limpapa Road	40,000,000	40,000,000
3. Ayala Bridge along Zamboanga City-Labuan-Limpapa Road	33,000,000	33,000,000
b. Zamboanga del Sur 1st DEO	101,700,000	101,700,000
1. Labangan Bridge along Lanao-Pagadian-Zamboanga City Road	65,500,000	65,500,000
2. Dipolo Bridge along Sindangan-Siayan- Dumungag-Mahayag Road (Mahayag-Dumungag)	36,200,000	36,200,000
c. Zamboanga del Norte 2nd DEO	20,000,000	20,000,000
1. Pisa Puti Bridge along Siocon-Sirawai-Sibuco-Limpapa Road	20,000,000	20,000,000
d. Zamboanga Sibugay 2nd DEO	24,000,000	24,000,000
1. Guintoloan Bridge along Crossing-Sta. Clara-Sandayong Road	24,000,000	24,000,000
e. Isabela City Sub-DEO	10,000,000	10,000,000
1. Lunot Bridge along Isabela-Maluso Road	10,000,000	10,000,000
13. Region X	201,400,000	201,400,000
a. Lanao del Norte 1st DEO	82,500,000	82,500,000
1. Maranding Bridge along Linamon-Zamboanga Road	49,200,000	49,200,000

2. Karomatan Bridge along Malabang-Dobleston-Tukuran Road	32,000,000	32,000,000
3. Bangaan Bridge along Malabang-Dobleston-Tukuran Road	1,300,000	1,300,000
b. Lanao del Norte 2nd DEO	91,000,000	91,000,000
1. Liangan Bridge along Linamon-Zamboanga Road	81,000,000	81,000,000
2. Baroy Bridge along Linamon-Zamboanga Road	10,000,000	10,000,000
c. Misamis Oriental 1st DEO	27,900,000	27,900,000
1. Kibalyot Bridge along Butuan City- Cagayan de Oro City-Iligan City Road	27,900,000	27,900,000
14. Region XI	149,430,000	149,430,000
a. Davao City DEO	35,000,000	35,000,000
1. Nunawan Bridge along Daang Maharlika (MN)	35,000,000	35,000,000
b. Davao del Sur 1st DEO	21,600,000	21,600,000
1. Coronon Bridge I along Davao-Cotabato Road (Davao City- Jct. Digos Section)	21,600,000	21,600,000
c. Davao del Sur 2nd DEO	36,400,000	36,400,000
1. Malalag Bridge I along Davao-Sarangani Coastal Road (Malalag-Malita-JAS-Glan Bdry. Road)	20,000,000	20,000,000
2. Pangian Bridge along Davao-Sarangani Coastal Road (Malalag-Malita-JAS-Glan Bdry. Road)	16,400,000	16,400,000
d. Davao Oriental 1st DEO	56,430,000	56,430,000
1. Kuta Bridge along Surigao del Sur Bdry.-Davao Oriental Coastal Road	30,000,000	30,000,000
2. Tomoaong Bridge along Surigao del Sur Bdry.-Davao Oriental Coastal Road	26,430,000	26,430,000
15. Region XII	91,280,000	91,280,000
a. South Cotabato DEO	12,200,000	12,200,000
1. Bolok Bridge along Marbel-Makar Road	12,200,000	12,200,000
b. Cotabato 1st DEO	12,000,000	12,000,000
1. Pamintuan Bridge along Makilala-Allah Valley Road	12,000,000	12,000,000

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c. Sultan Kudarat 2nd DEO	67,080,000	67,080,000
1. Sebayor Bridge along Awang-Upi Lebak-Kalamansig-Palimbang-Sarangani	52,500,000	52,500,000
2. Sebayor Bridge 2 along Awang-Upi Lebak-Kalamansig-Palimbang-Sarangani	14,580,000	14,580,000
16. Region XIII	254,300,000	254,300,000
a. Agusan del Norte DEO	98,600,000	98,600,000
1. Guinoyoran Bridge along Daang Maharlika (Surigao-Agusan Section)	17,100,000	17,100,000
2. Minusuang Bridge along Daang Maharlika (Surigao-Agusan Section)	25,000,000	25,000,000
3. Maraput Bridge along Daang Maharlika (Surigao-Agusan Section)	25,000,000	25,000,000
4. Minusong Bridge along Butuan-Cagayan de Oro-Iligan (Agusan-Misamis Oriental)	31,500,000	31,500,000
b. Agusan del Sur 1st DEO	50,200,000	50,200,000
1. Bayanacon Bridge along Daang Maharlika (Agusan-Davao Section)	50,200,000	50,200,000
c. Agusan del Sur 2nd DEO	33,500,000	33,500,000
1. Boan Bridge along Daang Maharlika (Agusan-Davao Section)	13,500,000	13,500,000
2. Hubang Bridge along Daang Maharlika (Agusan-Davao Section)	20,000,000	20,000,000
d. Surigao del Norte 1st DEO	37,000,000	37,000,000
1. Magtiaco Bridge along Daang Maharlika (Surigao-Agusan Section)	15,000,000	15,000,000
2. Hinatigan Bridge along Surigao-Davao Coastal Road, Claver	22,000,000	22,000,000
e. Surigao del Sur 1st DEO	20,000,000	20,000,000
1. Tago-San Miguel Bridge along Jct. Ganut-San Miguel-Bayugan Road	20,000,000	20,000,000
f. Surigao del Sur 2nd DEO	15,000,000	15,000,000
1. Maglambing Bridge along Surigao-Davao Coastal Road	15,000,000	15,000,000
17. Nationwide	30,000,000	30,000,000

c. Replacement of Bridges along National Roads

1. Region I

a. Ilocos Sur 1st DEO

1. Pantay-Daya Bridge
along Vigan-Sta. Catalina Road

b. Ilocos Sur 2nd DEO

1. Cayapa Bridge 2
along Tagudin-Cervantes Road

c. Pangasinan 3rd DEO

1. Udiao Bridge along
Bakit-Bakit Jct. Umingan Road

2. Cordillera Administrative Region

a. Benguet 1st DEO

1. Salapsap Bridge along Itogon-
Dalupirip-San Manuel Boundary Road

2. Asokong Bridge along Gurel-
Bokod-Kabayan-Buguias-Abatan Road

b. Kalinga DEO

1. Ableg Bridge I along Kalinga-Abra Road
2. Limood Bridge along Kalinga-Abra Road
3. Gaday Bridge along Kalinga-Abra Road
4. Saleng Bridge along Kalinga-Abra Road
5. Matabob Bridge along Kalinga-Abra Road
6. Biyao Bridge along Kalinga-Abra Road
7. Malcagao Bridge along Kalinga-Abra Road
8. Maatop Bridge along Kalinga-Abra Road
9. Ibong Bridge along Kalinga-Abra Road
10. Oling Bridge along Kalinga-Abra Road
11. Mamaga Bridge along Mt. Province
Boundary-Calanan-Pinukpuk-Abbot Road

c. Abra DEO

1. Patpagatpat Bridge
along Lagangilang Access Road

2,717,585,000 2,717,585,000

55,030,000 55,030,000

19,530,000 19,530,000

19,530,000 19,530,000

13,500,000 13,500,000

13,500,000 13,500,000

22,000,000 22,000,000

22,000,000 22,000,000

269,523,000 269,523,000

22,950,000 22,950,000

8,280,000 8,280,000

14,670,000 14,670,000

152,973,000 152,973,000

8,460,000 8,460,000

11,790,000 11,790,000

12,600,000 12,600,000

9,144,000 9,144,000

17,280,000 17,280,000

20,214,000 20,214,000

14,895,000 14,895,000

14,490,000 14,490,000

17,550,000 17,550,000

17,550,000 17,550,000

9,000,000 9,000,000

5,490,000 5,490,000

5,490,000 5,490,000

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d. Mt. Province DEO	88,110,000	88,110,000
1. Ampawilen Bridge along Mt. Province-Cagayan via Tabuk-Enrile Road	6,300,000	6,300,000
2. Agodong Bridge along Mt. Province-Cagayan via Tabuk-Enrile Road	15,030,000	15,030,000
3. Bontoc-Cadre Bridge along Bontoc-Cadre Road	8,775,000	8,775,000
4. Masablang Bridge I along Mt. Province-Ifugao Road (Kiling-Paracelis Section)	9,360,000	9,360,000
5. Agog-go Bridge 1 along Jct. Talubin-Barlig-Matonin-Paracelis-Callacad Road	11,790,000	11,790,000
6. Agog-go Bridge 2 along Jct. Talubin-Barlig-Matonin-Paracelis-Callacad Road	12,825,000	12,825,000
7. Losong Bridge along Mt. Province-Ilocos Sur via Tue Road	8,820,000	8,820,000
8. Calacaban Bridge along Province-Ilocos Sur via Tue Road	15,210,000	15,210,000
3. Region II	136,210,000	136,210,000
a. Cagayan 1st DEO	21,500,000	21,500,000
1. Maddungan Bridge along Magapit-Capisayan Road, Gattaran	21,500,000	21,500,000
b. Nueva Vizcaya Sub-DEO	27,945,000	27,945,000
1. Antutot Bridge I, Bambang-Kasibu-Solano Road	8,190,000	8,190,000
2. Papaya Bridge I along Papaya-Malabing-Mangal-Binugawan-Tadji-Runruno Road	11,250,000	11,250,000
3. Papaya Bridge 2 along Papaya-Malabing-Mangal-Binugawan-Tadji-Runruno Road	8,505,000	8,505,000
c. Nueva Vizcaya DEO	21,600,000	21,600,000
1. Baresbes Bridge along Bambang-Kasibu-Solano Road	21,600,000	21,600,000
d. Quirino DEO	33,165,000	33,165,000
1. Ganipa Bridge along Jct. Abbag-Gingin Boundary Road	33,165,000	33,165,000
e. Isabela 3rd DEO	18,000,000	18,000,000
1. Macalacat Bridge along Santiago-Tuguegarao Road	18,000,000	18,000,000

f. Isabela 4th DEO	14,000,000	14,000,000
1. Ilot Bridge along Daang Maharlika, Cordon, Isabela	14,000,000	14,000,000
4. Region III	32,870,000	32,870,000
a. Nueva Ecija 2nd DEO	32,870,000	32,870,000
1. Salabusob Bridge along Nueva Ecija-Aurora Road	32,870,000	32,870,000
5. Region IV-A	130,910,000	130,910,000
a. Quezon 1st DEO	9,000,000	9,000,000
1. Ngirngir Bridge along Mauban-Tigmoan Road	9,000,000	9,000,000
b. Quezon 3rd DEO	58,410,000	58,410,000
1. Talisay Bridge along San Francisco-San Andres-San Marciso Road	47,700,000	47,700,000
2. Bangad Bridge along Mulanay-San Francisco Road	10,710,000	10,710,000
c. Quezon 4th DEO	63,500,000	63,500,000
1. Tagmak Bridge along Quezon-Alabat-Perez Road	5,500,000	5,500,000
2. Boong Bridge along Quezon-Alabat-Perez Road	4,000,000	4,000,000
3. Pambilan Bridge along Quezon-Alabat-Perez Road	5,400,000	5,400,000
4. Balungay Bridge along Quezon-Alabat-Perez Road	5,400,000	5,400,000
5. Ponon Bridge along Quezon-Alabat-Perez Road	5,400,000	5,400,000
6. Agoho Bridge along Quezon-Alabat-Perez Road	5,400,000	5,400,000
7. Lipata Bridge along Quezon-Alabat-Perez Road	13,500,000	13,500,000
8. Kaguisi Bridge I along Quezon-Alabat-Perez Road	10,800,000	10,800,000
9. Kaguisi Bridge 3 along Quezon-Alabat-Perez Road	8,100,000	8,100,000
6. Region IV-B	401,975,000	401,975,000
a. Southern Mindoro DEO	49,190,000	49,190,000
1. Baroc Bridge along Calapan South Road	49,190,000	49,190,000

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b. Romblon DEO	17,118,000	17,118,000
1. Balatucan Bridge and approaches along Tablas Circumferential Road	17,118,000	17,118,000
c. Palawan 1st DEO	100,644,000	100,644,000
1. Sinabitan Bridge along Coron-Busuanga Road	25,942,000	25,942,000
2. Bintuan Bridge along Coron-Busuanga Road	27,631,000	27,631,000
3. Labangan Bridge II along Coron-Busuanga Road	16,308,000	16,308,000
4. Malbato Bridge II along Coron-Busuanga Road	16,731,000	16,731,000
5. Binalabag Bridge I along Coron- Busuanga Road, B00002 CR K08+088	14,032,000	14,032,000
d. Palawan 3rd DEO	46,845,000	46,845,000
1. Banong Bridge along PPSR Jct.-Napsan-Apurawan Road	14,040,000	14,040,000
2. Irawan Bridge 1 along Irawan-Tagburos Road	8,100,000	8,100,000
3. Irawan Bridge 2 along Irawan-Tagburos Road	8,100,000	8,100,000
4. Iratag Bridge 1 along Irawan-Tagburos Road	16,605,000	16,605,000
e. Mindoro Occidental DEO	106,200,000	106,200,000
1. Buktot Bridge along Mindoro West Coastal Road	24,570,000	24,570,000
2. Lusacan Bridge along Crossing MWCR (Pola) Casague-Jct. Alacaak Road	10,800,000	10,800,000
3. Ramayan Bridge I along Crossing MWCR (Pola) Casague-Jct. Alacaak Road	10,800,000	10,800,000
4. Orubagan Bridge III	16,830,000	16,830,000
5. Hinlalamay Bridge along Mindoro West Coastal Road	10,800,000	10,800,000
6. Tepassy Bridge along Bulalacao-San Jose-Jct. Napaya Road	10,800,000	10,800,000
7. Manus Bridge 2	10,800,000	10,800,000
8. Montecarlo Bridge along Jct. MWCR (Labangan)-Murtha-Jct. Iriron Road	10,800,000	10,800,000

f. Mindoro Occidental Sub-DEO	27,000,000	27,000,000
1. Palasinsingan Bridge along Tagbac-Lubang-Looc Road	10,800,000	10,800,000
2. Madabong Bridge along Tagbac-Lubang-Looc Road	8,100,000	8,100,000
3. Castañeda Bridge along Tagbac-Lubang-Looc Road	8,100,000	8,100,000
g. Palawan 2nd DEO	54,978,000	54,978,000
1. Darapiton Bridge along Palawan Circumferential Road	17,460,000	17,460,000
2. Mallag Bridge along Palawan Circumferential Road	18,723,000	18,723,000
3. Kalitawan Bridge along Palawan Circumferential Road	18,795,000	18,795,000
7. Region V	292,154,000	292,154,000
a. Catanduanes DEO	154,724,000	154,724,000
1. Paturok Bridge along Catanduanes Circumferential Road-San Andres	108,000,000	108,000,000
2. Upgrading of Asgad Spillway along Catanduanes Circumferential Road	10,000,000	10,000,000
3. Inalmasan Bridge along Catanduanes Circumferential Road-San Andres	36,724,000	36,724,000
b. Camarines Sur 1st DEO	16,380,000	16,380,000
1. Mataorok Bridge along Milaor-Minalabac-Pili Road	16,380,000	16,380,000
c. Masbate Sub-DEO	15,993,000	15,993,000
1. Dorongan Bridge along San Fernando North Road	9,990,000	9,990,000
2. Morris Bridge along San Fernando North Road	6,003,000	6,003,000
d. Albay 3rd DEO	24,057,000	24,057,000
1. Ologon Bridge 1 along Libon- Bacolod-San Vicente-Marocmoc-Buga Road	5,967,000	5,967,000
2. Ologon Bridge 2 along Libon- Bacolod-San Vicente-Marocmoc-Buga Road	6,102,000	6,102,000
3. San Vicente Bridge 3 along Libon- Bacolod-San Vicente-Marocmoc-Buga Road	5,958,000	5,958,000
4. San Vicente Bridge 2 along Libon- Bacolod-San Vicente-Marocmoc-Buga Road	6,030,000	6,030,000

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e. Camarines Sur 3rd DEO	81,000,000	81,000,000
1. La Medalla Bridge along Tinambac-Siruma Road	5,400,000	5,400,000
2. Dumarandan Bridge along Tigaon-Goa- San Jose-Lagonoy-Guijalo via San Vicente	5,400,000	5,400,000
3. Tabiguian Bridge along Tigaon-Goa- San Jose-Lagonoy-Guijalo via San Vicente	5,400,000	5,400,000
4. Tabgon Bridge along Tigaon-Goa- San Jose-Lagonoy-Guijalo via San Vicente	5,400,000	5,400,000
5. Agaas Bridge along Tigaon-Goa- San Jose-Lagonoy-Guijalo via San Vicente	5,400,000	5,400,000
6. Minalaba Bridge along Tigaon-Goa- San Jose-Lagonoy-Guijalo via San Vicente	5,400,000	5,400,000
7. Tabog Bridge along Tigaon-Goa- San Jose-Lagonoy-Guijalo via San Vicente	5,400,000	5,400,000
8. Kabigaan Bridge along Tigaon-Goa- San Jose-Lagonoy-Guijalo via San Vicente	5,400,000	5,400,000
9. Bikal Bridge along Tigaon-Goa- San Jose-Lagonoy-Guijalo via San Vicente	5,400,000	5,400,000
10. San Ramon Bridge I along Tinambac-Siruma Road	5,400,000	5,400,000
11. San Ramon Bridge 2 along Tinambac-Siruma Road	5,400,000	5,400,000
12. Sagrada Bridge 1 along Tinambac-Siruma Road	10,800,000	10,800,000
13. Sagrada Bridge 2 along Tinambac-Siruma Road	5,400,000	5,400,000
14. Sagrada Bridge 3 along Tinambac-Siruma Road	5,400,000	5,400,000
8. Region VI	366,342,000	366,342,000
a. Negros Occidental 3rd DEO	55,530,000	55,530,000
1. Canlinday Bridge along Bacolod South Road	8,640,000	8,640,000
2. Duya Bridge along Bacolod South Road	8,640,000	8,640,000
3. Talagpua-ay Bridge along Candoni-Sipalay Road	5,400,000	5,400,000
4. Kabilukan Bridge along Dancalan-Candoni-Damutan-Valley Road	14,400,000	14,400,000
5. Tomarog Bridge along Dancalan-Candoni-Damutan-Valley Road	18,450,000	18,450,000

b. Negros Occidental 2nd DEO	83,900,000	83,900,000
1. Calapnagan Bridge along Vallehermosa- Canlaon City-La Castellana Road	27,500,000	27,500,000
2. Indurayan Bridge along Vallehermosa- Canlaon City-La Castellana Road	29,000,000	29,000,000
3. Biak-na-Bato Bridge along Jct. Pontevedra-La Castellana Road	27,400,000	27,400,000
c. Aklan DEO	40,000,000	40,000,000
1. Tangalan Bridge along Aklan West Coast Road (Kalibo-Mabas)	40,000,000	40,000,000
d. Antique DEO	154,251,000	154,251,000
1. Iglonoy Bridge along Bugasong-Valderrama Road	13,590,000	13,590,000
2. Canipayan Bridge along Bugasong-Valderrama Road	30,330,000	30,330,000
3. Initán Bridge along Sibalom-Pisanan Road	27,441,000	27,441,000
4. Tubog Bridge along Pacita-La Paz Road	8,235,000	8,235,000
5. Linaban Bridge along Iloilo-Antique Road	27,000,000	27,000,000
6. Guinbanga-an Bridge along Atabay-Inabasan Road	18,000,000	18,000,000
7. Cabiawan Bridge along San Remigio-Bugo Road	7,500,000	7,500,000
8. Budianis Bridge along Iloilo-Antique Road	10,200,000	10,200,000
9. Supa Bridge along Iloilo-Antique Road	6,600,000	6,600,000
10. Cubay Bridge along Iloilo-Antique Road	5,355,000	5,355,000
e. Iloilo 4th DEO	32,661,000	32,661,000
1. Bolo Bridge along Guimbal-Igbaras-Tubungan-Leon Road	6,000,000	6,000,000
2. Tacuyong Bridge along Guimbal-Igbaras-Tubungan-Leon Road	10,200,000	10,200,000
3. Agboy Bridge along Jct. Bancal-Leon-Antique Boundary Road	16,461,000	16,461,000
9. Region VII	120,155,000	120,155,000
a. Bohol 3rd DEO	101,300,000	101,300,000
1. Loboc Bridge along Tagbilaran City-Corella-Sikatua-Loboc Road	64,800,000	64,800,000

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2. Macapiko Bridge along Balilihan-Manopol-Batuan Road	36,500,000	36,500,000
b. Cebu 4th DEO	18,855,000	18,855,000
a. Anahao Bridge along Argao-Moalboal Road	18,855,000	18,855,000
10. Region VIII	286,130,000	286,130,000
a. Eastern Samar DEO	29,340,000	29,340,000
1. Alugan Bridge 4 along Jct. Taft-Oras-San Policarpio-Arteche Road	29,340,000	29,340,000
b. Leyte 3rd DEO	73,107,000	73,107,000
1. Manlawaan Bridge 2 along Tabango- Catmon-La Fortuna-Manlawaan-Gimanco Road	8,307,000	8,307,000
2. Hacienda Maria Bridge 2 along Bridge San Isidro-Daja Road	8,100,000	8,100,000
3. Aporbo Bridge along San Isidro-Daja Road	13,500,000	13,500,000
4. Muertigue Bridge along San Isidro-Daja Road	10,800,000	10,800,000
5. Sta. Rosa Bridge I along Tabing- Kawayan-Sta. Rosa-Lawis-Tabango Road	8,100,000	8,100,000
6. Sta. Rosa Bridge 2 along Tabing- Kawayan-Sta. Rosa-Lawis-Tabango Road	8,100,000	8,100,000
7. Dakit Bridge along Tabing- Kawayan-Sta. Rosa-Lawis-Tabango Road	8,100,000	8,100,000
8. Buho Bridge I along Tabing- Kawayan-Sta. Rosa-Lawis-Tabango Road	8,100,000	8,100,000
c. Samar 2nd DEO	16,650,000	16,650,000
1. Parasanon Bridge along Parasanon Old Route	16,650,000	16,650,000
d. Northern Samar 1st DEO	39,933,000	39,933,000
1. Lagbangan Bridge along San Antonio Circumferential Road	10,800,000	10,800,000
2. Lipata Bridge I along Poblacion-Barangay Cabacungan Road	9,630,000	9,630,000
3. Lipata Bridge 2 along Poblacion-Barangay Cabacungan Road	9,873,000	9,873,000
4. Cabacungan Bridge along Poblacion-Barangay Cabacungan Road	9,630,000	9,630,000
e. Leyte 4th DEO	8,100,000	8,100,000
1. Mainit Bridge along Merida-Lundag- Puting Bato-Consolacion-Isabel Road	8,100,000	8,100,000

f. Samar 1st DEO		119,000,000	119,000,000
1. Kinawan Bridge along Calbayog-Allen Road		29,000,000	29,000,000
2. Bulongto Bridge along Calbayog-Allen Road		40,000,000	40,000,000
3. Caglanipao Bridge along Calbayog-Allen Road		50,000,000	50,000,000
11. Region IX		35,500,000	35,500,000
a. Zamboanga-Sibugay 2nd DEO		35,500,000	35,500,000
1. Sanito Bridge along Lanao-Pagadian-Zamboanga City Road		35,500,000	35,500,000
12. Region X		49,660,000	49,660,000
a. Bukidnon 3rd DEO		22,860,000	22,860,000
1. Gubotan Bridge along Ticalaan- Iligan Road (Mamaon-Ragongan Section)		8,280,000	8,280,000
2. Kalingking Bridge along Misamis Oriental-Bukidnon-Agusan Road		14,580,000	14,580,000
b. Lanao del Norte 1st DEO		26,800,000	26,800,000
1. Matampay Bridge along Bacolod-Madalum Road		26,800,000	26,800,000
13. Region XI		144,277,000	144,277,000
a. Compostela Valley DEO		24,867,000	24,867,000
1. Langoyon Bridge along Asuncion-San Isidro-Laak-Vervela Road		24,867,000	24,867,000
b. Davao City DEO		22,230,000	22,230,000
1. Crossing Malabog Bridge along Fatima-Malabog Road		22,230,000	22,230,000
c. Davao Oriental 1st DEO		62,352,000	62,352,000
1. Tagolinao Bridge along Cateel- Compostela Road (Davao Oriental Side)		31,212,000	31,212,000
2. Mabuyong Bridge along Cateel- Compostela Road (Davao Oriental Side)		31,140,000	31,140,000
d. Compostela Valley DEO		34,828,000	34,828,000
1. Tuk-an Bridge along Asuncion-San Isidro-Laak-Vervela Road		34,828,000	34,828,000

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14. Region XII

a. Cotabato 1st DEO

1. Bisay Bridge along Magpet-
Koma-Dorolunan-Green Field Road

124,611,000

124,611,000

108,321,000

108,321,000

30,000,000

30,000,000

2. Lolo Santo Bridge along Paco-Roxas-
Arakan Valley-Jct. Davao-Bukidnon Road

13,500,000

13,500,000

3. Ilustre Bridge 2 along Paco-Roxas-
Arakan Valley-Jct. Davao-Bukidnon Road

13,950,000

13,950,000

4. Dinatex Bridge along Paco-Roxas-
Arakan Valley-Jct. Davao-Bukidnon Road

30,000,000

30,000,000

5. Dalapuan Bridge along
Matalan-Lampayan-Antipas Road

20,871,000

20,871,000

16,290,000

16,290,000

b. Sultan Kudarat 2nd DEO

1. F. Ramos Sr. Bridge along
Awang-Upi-Lebak-Kalamansig-
Palimbang-Sarangani Road

7,290,000

7,290,000

2. Busanan Bridge 2 along
Awang-Upi-Lebak-Kalamansig-
Palimbang-Sarangani Road

9,000,000

9,000,000

250,720,000

250,720,000

15. Region XIII

a. Surigao del Sur 1st DEO

1. Catuggas Bridge 1 along
Surigao-Davao Coastal Road

18,900,000

18,900,000

2. Catuggas Bridge 2 along
Surigao-Davao Coastal Road

10,800,000

10,800,000

3. Badjang Bridge along
Surigao-Davao Coastal Road

20,300,000

20,300,000

89,885,000

89,885,000

b. Dinagat Islands Sub-DEO

1. Bayantian Bridge along
Jct. Magsaysay-Cagdianao Road

7,425,000

7,425,000

2. Maatas Bridge 2 along
Jct. Magsaysay-Cagdianao Road

8,370,000

8,370,000

3. Cabongbongan Bridge 2 along
Jct. Magsaysay-Cagdianao Road

6,821,000

6,821,000

4. Pangi Bridge 1 along Dinagat-Loreto Road

10,800,000

10,800,000

5. Pangi Bridge 2 along Dinagat-Loreto Road

7,470,000

7,470,000

6. Rosita Bridge 2 along Dinagat-Loreto Road

12,000,000

12,000,000

7. Allan Bridge along Dinagat-Loreto Road

6,138,000

6,138,000

8. Mabini Bridge along Dinagat-Loreto Road	7,506,000	7,506,000
9. Askod Bridge along Dinagat-Loreto Road	6,480,000	6,480,000
10. Guinuban Bridge along Jct. Bolodbolod-Albor Road	9,000,000	9,000,000
11. Maatas Bridge 1 along Jct. Magsaysay-Cagdianao Road	7,875,000	7,875,000
c. Agusan del Sur 2nd DEO	43,695,000	43,695,000
1. Mambao Bridge I along Butuan City-Talacogon-Loreto-Veruela- Sta. Josefa Road	13,500,000	13,500,000
2. Kagay-aan Bridge along Butuan City-Talacogon-Loreto-Veruela- Sta. Josefa Road	10,800,000	10,800,000
3. Panagangan Bridge 1 along Butuan City-Talacogon-Loreto-Veruela- Sta. Josefa Road	19,395,000	19,395,000
d. Agusan del Sur 1st DEO	11,340,000	11,340,000
1. Dandanon Bridge along Butuan City-Pianing-Tandag Road	11,340,000	11,340,000
e. Surigao del Norte 1st DEO	18,000,000	18,000,000
1. San Pedro Bridge along Maharlika (Surigao-Agusan Section), Alegria	18,000,000	18,000,000
f. Agusan del Norte DEO	37,800,000	37,800,000
1. La Union Bridge along Panadanon-Magallanes Road	37,800,000	37,800,000
16. Nationwide	21,518,000	21,518,000
b. Major Flood Control Projects	8,516,663,000	8,516,663,000
1. Mandaluyong City Drainage/Improvement Project in Maysilo Circle Area, Mandaluyong City	200,000,000	200,000,000
2. Valenzuela-Obando-Meycauayan Flood Control Project	50,000,000	50,000,000
3. Laoag River Basin and Sabo Project, Ilocos Norte	263,000,000	263,000,000
4. Asphaltting of the Apalit-Arayat-Masantol Setback Levee (Apalit-Masantol Section), Pampanga, 4th Legislative District	46,650,000	46,650,000
5. Flood Control Structures in Zambales	100,000,000	100,000,000
a. Raising of Grade, Vega- Maculcul Dike, San Narciso	20,000,000	20,000,000

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b. Construction of Maloma Dike (Upstream Section), San Felipe	10,000,000	10,000,000
c. Construction of Bucao Dike (Downstream Section), Botolan	50,000,000	50,000,000
d. Construction of Coconut Protection Works, Landside of Bucao Dike (Upstream Section)	20,000,000	20,000,000
6. Flood Control Structures in San Jose del Monte City	65,000,000	65,000,000
a. Construction of Drainage Canal along MCR-Bulacan Boundary, Bigte Ipo Dam Road, Bigte	25,000,000	25,000,000
b. Construction of Slope Protection protecting Tialo Bridge	15,000,000	15,000,000
c. Construction of River Bank Protection along Alat River	15,000,000	15,000,000
d. Flood Control Structures in San Jose del Monte City	10,000,000	10,000,000
7. Agno River Flood Control Project, Phase III	50,000,000	50,000,000
8. Bicol River Basin and Watershed Management Project (Flood Mitigation Component)	350,000,000	350,000,000
a. Camarines Sur	120,000,000	120,000,000
b. Albay	230,000,000	230,000,000
9. Legazpi City Urban Drainage Improvement Project	500,000,000	500,000,000
10. Camiguin Sabo Dam and other related flood control works	50,000,000	50,000,000
11. Mindanao River Basins	441,000,000	441,000,000
a. Simuay River, Barangay Senditan-Macaquiling, Sultan Kudarat, Maguindanao	241,000,000	241,000,000
b. Rio Grande de Mindanao River	100,000,000	100,000,000
c. Allah River Basin, Sultan Kudarat	100,000,000	100,000,000
12. Cagayan de Oro River Basin	100,000,000	100,000,000
a. 1st Legislative District	50,000,000	50,000,000
b. 2nd Legislative District	50,000,000	50,000,000
13. Lower Agusan Development Project (LADP), Stage I, Phase II, Channel Improvement of Taguibo-Banza River and Old Banza River	160,000,000	160,000,000

14. Drainage/Protection Works along National Roads and Bridges	4,029,143,000	4,029,143,000
a. National Capital Region	1,716,263,000	1,716,263,000
1. Pasig City	15,000,000	15,000,000
a. Rehabilitation of Drainage System along Rosario-Cainta Road (Phase II)	15,000,000	15,000,000
2. Pasay City	104,829,000	104,829,000
a. Repair/Rehabilitation/Improvement/Dredging/Desilting of Drainage System, Pasay City	104,829,000	104,829,000
3. Quezon City	146,752,000	146,752,000
a. 2nd District	15,600,000	15,600,000
1. Rapping of Culiat Creek and Tributary Creek, Barangay Bahay Toro and Barangay Project 6, Quezon City	5,000,000	5,000,000
2. Rehabilitation/Improvement of Pasong Tamo Creek, Barangay Culiat	10,600,000	10,600,000
b. 3rd District	131,152,000	131,152,000
1. Rehabilitation of drainage along Aurora Boulevard (from EDSA to Marikina Boundary)	20,000,000	20,000,000
2. Flood Control in Quezon City	111,152,000	111,152,000
4. Taguig City & Pateros, 1st District	199,781,000	199,781,000
a. Rehabilitation/Improvement of Drainage System along	107,500,000	107,500,000
1. PPTA Road, Pateros, Metro Manila and Taguig City	32,500,000	32,500,000
2. Tipas-Mapindan Road, Taguig City	45,000,000	45,000,000
3. Taguig-Labasan River	15,000,000	15,000,000
4. Pateros-Panday River	15,000,000	15,000,000
b. Flood Control in Taguig City & Pateros	92,281,000	92,281,000
5. Flood Control in Taguig City, 2nd District	103,734,000	103,734,000

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a. Rehabilitation/Improvement of Drainage System along	31,500,000	31,500,000
1. C-5 Road	25,000,000	25,000,000
2. Libingan ng mga Bayani Road	6,500,000	6,500,000
b. Construction & Rehabilitation of drainage system along C-5 Road, North	20,000,000	20,000,000
c. Taguig City 2nd District	52,234,000	52,234,000
6. San Juan City	47,300,000	47,300,000
a. Rehabilitation/Improvement of Drainage System along	47,300,000	47,300,000
1. Ortigas Avenue	10,000,000	10,000,000
2. N. Paterno Street	5,000,000	5,000,000
3. San Juan-Santolan Road	10,000,000	10,000,000
4. N. Domingo Street	8,300,000	8,300,000
5. F. Blumentritt Street	9,000,000	9,000,000
6. P. Guevarra Street	5,000,000	5,000,000
7. Marikina City	332,043,000	332,043,000
a. 1st District	110,000,000	110,000,000
1. Dredging of Marikina River along Barangay Sta. Elena to Barangay Industrial Valley Complex	20,000,000	20,000,000
2. Dredging of Balanti Creek	20,000,000	20,000,000
3. Restoration of Damaged Dike along Kalumpang Side of Marikina River	30,000,000	30,000,000
4. Dredging of Marikina River along Provident Village to Marikina River Banks	40,000,000	40,000,000
b. 2nd District	222,043,000	222,043,000
1. Rehabilitation/Improvement of Drainage System along:	48,800,000	48,800,000
a. Marikina-San Mateo Road	6,000,000	6,000,000
b. Bayan-Bayanan Avenue and Vicinity	42,800,000	42,800,000
2. Dredging of Bangkaan Creek	35,000,000	35,000,000

3. Repair/Rehabilitation of gravity wall along Mangka River, Barangay Mangka, Phase 2, Sta. 0+365-Sta. 0+786	40,000,000	40,000,000
4. Construction of Slope Protection at Brgy. Fortune, Sta. 0+000-Sta. 1+290	50,000,000	50,000,000
5. SSS Flood Control and Pumping Station	13,000,000	13,000,000
6. Rehabilitation/Construction of Slope Protection along Mangka River	35,243,000	35,243,000
8. Makati City, 1st District	99,658,000	99,658,000
a. Drainage improvement along P. Ocampo Sr. Extension (Vito Cruz Extension)	5,500,000	5,500,000
b. Flood Control in Makati City 1st District	94,158,000	94,158,000
9. Parañaque City	374,292,000	374,292,000
a. 1st District	144,292,000	144,292,000
1. Improvement of Drainage System in Parañaque as follows:	35,000,000	35,000,000
a. Dr. A. Santos Avenue (Sucat Road), San Dionisio	15,000,000	15,000,000
b. Quirino Avenue from Pelaez St. to Kabihasnan Road, San Dionisio	10,000,000	10,000,000
c. Ninoy Aquino Avenue, Sto. Niño	10,000,000	10,000,000
2. Riprapping of the following River Banks and Creeks:	40,000,000	40,000,000
a. Back of Olivarez College River Bank, San Dionisio	10,000,000	10,000,000
b. Bank Improvement, Parañaque River (North), Sto. Niño	20,000,000	20,000,000
c. Improvement of Parañaque (South), San Dionisio	10,000,000	10,000,000
3. Flood Control in 1st District	69,292,000	69,292,000
b. 2nd District	230,000,000	230,000,000
1. Riprapping of Creek Airport Village, Barangay Moonwalk	2,500,000	2,500,000

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2. Riprapping of Creek near Phase 3, Barangay BF Homes	2,500,000	2,500,000
3. Dredging and bank improvement of Moonwalk Creek, Phase 2, Barangay Moonwalk	30,000,000	30,000,000
4. Parañaque Spillway Project	15,000,000	15,000,000
5. Dredging and bank improvement along Baloc-Baloc Creek, Barangay Moonwalk	10,000,000	10,000,000
6. Dredging and bank improvement along Sapang Bumaya, Barangay San Antonio	12,000,000	12,000,000
7. Dredging and bank improvement along Sapang Bumaya, Barangay Marcelo Green	8,000,000	8,000,000
8. Dredging and bank improvement along Baliuag Creek, Barangay Merville	12,000,000	12,000,000
9. Flood Control in 2nd District	138,000,000	138,000,000
10. Las Piñas City	34,400,000	34,400,000
a. Improvement/Desilting of the following Creeks:	34,400,000	34,400,000
1. Tungtong Creek, Gatchalian, Manuyo II	10,000,000	10,000,000
2. Marulas Creek, Pulanglupa II	10,000,000	10,000,000
3. Pasong Baka Creek, Talon V	9,400,000	9,400,000
4. Rorovic Creek, Pamplona III	5,000,000	5,000,000
11. Muntinlupa City	81,283,000	81,283,000
a. Slope Protection of Tunasan River	3,500,000	3,500,000
b. Flood Control in Muntinlupa City	77,783,000	77,783,000
12. Caloocan City, 2nd District	38,000,000	38,000,000
a. Rehabilitation/Improvement of Drainage System along	38,000,000	38,000,000
1. Rizal Avenue Extension	7,400,000	7,400,000
2. Mabini Street	8,600,000	8,600,000
3. C-3 Road	10,200,000	10,200,000
4. Samson Road	5,000,000	5,000,000
5. Serrano Street	6,800,000	6,800,000

13. Valenzuela City, 2nd District	119,191,000	119,191,000
a. Construction/Rehabilitation of Drainage System along	119,191,000	119,191,000
1. East Service Road	10,000,000	10,000,000
2. Gen. T. de Leon Street	14,000,000	14,000,000
3. Polo-Novaliches Road	18,000,000	18,000,000
b. Flood Control in 2nd District	77,191,000	77,191,000
14. Manila 4th District	20,000,000	20,000,000
a. Drainage Improvement along Maceda Street, Sampaloc	20,000,000	20,000,000
b. Region I	126,480,000	126,480,000
c. Cordillera Administrative Region	148,560,000	148,560,000
d. Region II	138,960,000	138,960,000
e. Region III	174,960,000	174,960,000
f. Region IV-A	185,760,000	185,760,000
g. Region IV-B	173,280,000	173,280,000
h. Region V	176,880,000	176,880,000
i. Region VI	224,880,000	224,880,000
j. Region VII	174,000,000	174,000,000
k. Region VIII	186,720,000	186,720,000
l. Region IX	105,600,000	105,600,000
m. Region X	145,200,000	145,200,000
n. Region XI	126,240,000	126,240,000
o. Region XII	115,680,000	115,680,000
p. Region XIII	109,680,000	109,680,000
15. Flood Control and Water Impoundings Structures within the following Major River Basins and Principal River Basins	2,111,870,000	2,111,870,000
a. Abra (I, CAR)	61,861,000	61,861,000
b. Aringay (I, CAR)	10,711,000	10,711,000
c. Patalan/Cayanga/Angalacan (I, CAR)	40,668,000	40,668,000
d. Sinocalan/Narosoy (Dagupan) (I, CAR)	97,636,000	97,636,000

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e. Amburayan (I, CAR)	23,051,000	23,051,000
f. Bauang (CAR, I)	9,027,000	9,027,000
g. Abulug (CAR, II)	117,698,000	117,698,000
h. Mangalisan/Baggao-Pared (Cagayan River) (II, CAR)	287,189,000	287,189,000
i. Pamplona (II, CAR)	17,085,000	17,085,000
j. Guagua (III)	15,478,000	15,478,000
k. Upstream of Pampanga (includes Rio Chico) (III)	241,463,000	241,463,000
l. Santa Rita/Kalaklan (Olongapo City) (III)	3,536,000	3,536,000
m. Angat (III)	26,222,000	26,222,000
n. Malupa-Dian (Aguang) (III)	19,908,000	19,908,000
o. Meycauayan (III, MCR)	4,932,000	4,932,000
p. East Mangahan (IV-A, MCR)	8,136,000	8,136,000
q. Upper Marikina (IV-A, MCR)	28,718,000	28,718,000
r. Imus (IV-A)	14,691,000	14,691,000
s. Agos (IV-A)	11,779,000	11,779,000
t. Caguray (IV-B)	27,243,000	27,243,000
u. Balete (IV-B)	7,752,000	7,752,000
v. Donsol/Marlato (V)	6,683,000	6,683,000
w. Kabilugan/Velasco/Batu (Lake Ricol) (V)	153,607,000	153,607,000
x. Yana/Basud/Quirangay (V)	4,687,000	4,687,000
y. Mandalagan (Dacolod City) (VI)	2,665,000	2,665,000
z. Bago (VI)	25,733,000	25,733,000
za. Panay (VI)	116,151,000	116,151,000
zb. Jalaur (VI)	70,154,000	70,154,000
zc. Aklan (VI)	17,787,000	17,787,000
zd. Ilog-Hilabangan (VI, VII)	16,338,000	16,338,000
ze. Cebu-Mandaue (VII)	3,368,000	3,368,000
zf. Guinabasan (VII)	4,233,000	4,233,000
zg. Dungcaan (Pagbanganan) (VIII)	4,520,000	4,520,000

zh. Daguitan Marabong (VIII)	7,754,000	7,754,000
zi. Sibugay, 2nd DEO DPMH, Ipil (IX)	69,762,000	69,762,000
zj. Tunaga (IX)	7,311,000	7,311,000
zk. Dinanggasan (Catarman Is.) (X)	960,000	960,000
zl. Iponan (X)	7,845,000	7,845,000
zm. Davao (XI)	30,010,000	30,010,000
zn. Upper Agusan (XI)	73,140,000	73,140,000
zo. Tagum-Libuganon (XI)	63,496,000	63,496,000
zp. Tuganay (XI)	77,685,000	77,685,000
zq. Lipadas (XI)	1,546,000	1,546,000
zr. Talomo (XI)	7,255,000	7,255,000
zs. Buayan-Malungun (XI, XII)	14,970,000	14,970,000
zt. Silway-Popong-Sinaual (Polomolok) (XII)	2,673,000	2,673,000
zu. Agus/Buayan (ARMM, X)	10,287,000	10,287,000
zv. Mataling (ARMM)	4,508,000	4,508,000
zw. Tago (XIII)	78,169,000	78,169,000
zx. Lake Maitum-Tubay (XIII)	153,789,000	153,789,000
c. Feasibility Study/Preliminary and Detailed Engineering	1,206,600,000	1,206,600,000
1. National Capital Region	10,000,000	10,000,000
2. Region I	10,000,000	10,000,000
3. Cordillera Administrative Region	10,000,000	10,000,000
4. Region II	10,000,000	10,000,000
5. Region III	10,000,000	10,000,000
6. Region IV-A	10,000,000	10,000,000
7. Region IV-B	10,000,000	10,000,000
8. Region V	10,000,000	10,000,000
9. Region VI	10,000,000	10,000,000
10. Region VII	10,000,000	10,000,000
11. Region VIII	10,000,000	10,000,000
12. Region IX (Incl. Basilan, Sulu and Tawi-Tawi)	10,000,000	10,000,000

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13. Region X (Including Lanao del Sur)	10,000,000	10,000,000
14. Region XI	10,000,000	10,000,000
15. Region XII (Including Maguindanao)	10,000,000	10,000,000
16. Region XIII	10,000,000	10,000,000
17. Regionwide/Nationwide	1,046,600,000	1,046,600,000
a. Roads	816,600,000	816,600,000
1. Implementation of Bridge Management System (BMS)	32,000,000	32,000,000
a. National Capital Region	1,370,000	1,370,000
b. Region I	1,760,000	1,760,000
c. Cordillera Administrative Region	1,420,000	1,420,000
d. Region II	1,710,000	1,710,000
e. Region III	2,530,000	2,530,000
f. Region IV-A	2,350,000	2,350,000
g. Region IV-B	1,840,000	1,840,000
h. Region V	2,370,000	2,370,000
i. Region VI	2,440,000	2,440,000
j. Region VII	2,300,000	2,300,000
k. Region VIII	2,650,000	2,650,000
l. Region IX	1,290,000	1,290,000
m. Region X	1,630,000	1,630,000
n. Region XI	1,180,000	1,180,000
o. Region XII	1,170,000	1,170,000
p. Region XIII	1,600,000	1,600,000
q. Central Office	2,390,000	2,390,000
2. National Road Traffic Survey Program (NRTSP)	89,200,000	89,200,000
a. National Capital Region	8,000,000	8,000,000
b. Region I	5,180,000	5,180,000
c. Cordillera Administrative Region	3,970,000	3,970,000
d. Region II	3,380,000	3,380,000

e. Region III	6,120,000	6,120,000
f. Region IV-A	8,740,000	8,740,000
g. Region IV-B	3,570,000	3,570,000
h. Region V	4,790,000	4,790,000
i. Region VI	8,480,000	8,480,000
j. Region VII	4,760,000	4,760,000
k. Region VIII	5,220,000	5,220,000
l. Region IX	2,600,000	2,600,000
m. Region X	4,900,000	4,900,000
n. Region XI	2,640,000	2,640,000
o. Region XII	2,380,000	2,380,000
p. Region XIII	2,470,000	2,470,000
q. Central Office	12,000,000	12,000,000
3. Road Condition and Inventory Surveys, Special Surveys and Technology Enhancement for RBIA	70,590,000	70,590,000
a. National Capital Region	3,340,000	3,340,000
b. Region I	3,170,000	3,170,000
c. Cordillera Administrative Region	3,280,000	3,280,000
d. Region II	3,700,000	3,700,000
e. Region III	4,810,000	4,810,000
f. Region IV-A	5,170,000	5,170,000
g. Region IV-B	4,500,000	4,500,000
h. Region V	4,830,000	4,830,000
i. Region VI	5,540,000	5,540,000
j. Region VII	5,300,000	5,300,000
k. Region VIII	4,750,000	4,750,000
l. Region IX	3,290,000	3,290,000
m. Region X	4,090,000	4,090,000
n. Region XI	3,180,000	3,180,000
o. Region XII	3,380,000	3,380,000

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p. Region XIII	3,260,000	3,260,000
q. Central Office	5,000,000	5,000,000
4. Implementation of Pavement Management System (PMS)	11,810,000	11,810,000
a. National Capital Region	800,000	800,000
b. Region I	800,000	800,000
c. Cordillera Administrative Region	500,000	500,000
d. Region II	600,000	600,000
e. Region III	900,000	900,000
f. Region IV-A	800,000	800,000
g. Region IV-B	500,000	500,000
h. Region V	500,000	500,000
i. Region VI	800,000	800,000
j. Region VII	500,000	500,000
k. Region VIII	500,000	500,000
l. Region IX	800,000	800,000
m. Region X	500,000	500,000
n. Region XI	500,000	500,000
o. Region XII	500,000	500,000
p. Region XIII	500,000	500,000
q. Central Office	1,810,000	1,810,000
5. Implementation of Multi Year Programming Scheduling (MYPS) Applications/Contract Monitoring and Management System	10,000,000	10,000,000
6. Traffic Management Program for Urban Cities and LGUs in Regions I, III and IV-A	6,000,000	6,000,000
7. Study/Applications on Improvement of Quality Management for Highway and Bridge Construction and Maintenance	147,000,000	147,000,000
a. Cordillera Administrative Region	43,000,000	43,000,000
b. Region VII	61,000,000	61,000,000
c. Region XI	43,000,000	43,000,000

8. Preliminary Detailed for Roads Projects in the NTPIP	375,000,000	375,000,000
a. Feasibility Study for Potential Private-Public-Partnership (PPP) Road Projects/High Standards Highway Network and Other Projects	150,000,000	150,000,000
b. Construction of Countermeasure Infrastructure in Sediment-Related Disaster-Prone Areas along National Highways	10,000,000	10,000,000
c. Updating of Master Plan for Luzon Visayas & Mindanao Network Development	20,000,000	20,000,000
d. Feasibility Study of the following Roads	195,000,000	195,000,000
1. Bypass/Urban Road Projects	65,000,000	65,000,000
2. Other Projects (NTPIP Phase 3)	80,000,000	80,000,000
3. Central Office	50,000,000	50,000,000
9. Results Monitoring and Evaluation System	10,000,000	10,000,000
a. National Capital Region	500,000	500,000
b. Region I	500,000	500,000
c. Cordillera Administrative Region	500,000	500,000
d. Region II	500,000	500,000
e. Region III	500,000	500,000
f. Region IV-A	500,000	500,000
g. Region IV-B	500,000	500,000
h. Region V	500,000	500,000
i. Region VI	500,000	500,000
j. Region VII	500,000	500,000
k. Region VIII	500,000	500,000
l. Region IX	500,000	500,000
m. Region X	500,000	500,000
n. Region XI	500,000	500,000
o. Region XII	500,000	500,000
p. Region XIII	500,000	500,000
q. Central Office	2,000,000	2,000,000

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10. National Septage & Sewerage Management Program	15,000,000	15,000,000
11. Gender and Development (GAD) Integration Framework in Road Infrastructure	15,000,000	15,000,000
12. Detailed Engineering Design for C-5 and Other National Road Projects in the MTPIP	35,000,000	35,000,000
b. Flood Control (FC)	200,000,000	200,000,000
1. Feasibility Study for selected River Basins based on the nationwide Flood Control Mitigation Master Plan (2nd Batch)	100,000,000	100,000,000
2. Detailed Engineering Design for Flood Control Projects in the MTPIP	100,000,000	100,000,000
c. Others	30,000,000	30,000,000
1. Research on Construction Materials	30,000,000	30,000,000
d. Payments of Right-of-Way (ROW) and Contractual Obligations	4,237,203,000	4,237,203,000
1. ROW	2,662,964,000	2,662,964,000
a. Roads	2,162,964,000	2,162,964,000
1. Various Projects, Nationwide	2,082,000,000	2,082,000,000
a. Completed Projects, Validated	1,400,000,000	1,400,000,000
b. Projects with Private Sector participation (Includes Mindanao Avenue to NLEX) Commonwealth Avenue to NLEX	519,000,000	519,000,000
1. C-5 (Pres. Garcia Avenue Segment 8.1, 9 and 10)	519,000,000	519,000,000
c. South Metro Manila Skyway Stage II	163,000,000	163,000,000
2. Manila-Cavite Toll Expressway Project (R-1 Expressway Extension)	80,964,000	80,964,000
b. Flood Control	500,000,000	500,000,000
1. Completed Projects, Validated	500,000,000	500,000,000
2. Contractual Obligations	1,574,239,000	1,574,239,000
a. Highways	1,471,460,000	1,471,460,000
1. Other approved Claims	1,471,460,000	1,471,460,000

b. Flood Control	71,693,000	71,693,000
1. Other approved claims	71,693,000	71,693,000
c. Others	31,086,000	31,086,000
e. Water Supply/Retarding Basins/Rain Collectors and Sewerage	200,000,000	200,000,000
f. Public-Private Partnership Strategic Support Fund	3,000,000,000	3,000,000,000
g. Disaster Related Rehabilitation Projects	550,000,000	550,000,000
h. Various Infrastructure Including Local Roads	1,380,872,000	1,380,872,000
1. Concreting of San Isidro- Lope De Vega Road, Northern Samar 1st	150,000,000	150,000,000
2. Concreting of Bangkerohan-Galutan- Imelda-Minatad-Mckinley Road, Catarman Northern Samar 1st	50,000,000	50,000,000
3. Concreting of Trujillo-E. Duran- Gamaraganan Road, Bobon, Northern Samar 1st	100,000,000	100,000,000
4. Concreting of Polangi-Gebulmangan-Quezon- Trangue Rd.-Mabini Road, Northern Samar 1st	75,000,000	75,000,000
5. Concreting of Colab-og-Lungib-Buenasuerte- Maxvilla Road, Victoria, Northern Samar 1st	50,000,000	50,000,000
6. Construction and/or Repair/ Rehabilitation of Halls of Justice, Nationwide	200,000,000	200,000,000
7. Construction/Improvement/Repair/ Rehabilitation of Public Buildings	29,272,000	29,272,000
8. Various Projects	726,600,000	726,600,000
a. Sulu 1st District	100,000,000	100,000,000
1. Improvement of Jolo-Indanan- Parang Silangkan Road, Parang	50,000,000	50,000,000
2. Improvement of Jolo-Port- Bud Daho-Romandier Road, Patikul	50,000,000	50,000,000
b. Sulu 2nd District	150,000,000	150,000,000
1. Construction of Sulu Transcentral Road-Phase I	150,000,000	150,000,000
c. Tawi-Tawi Lone District	150,000,000	150,000,000
d. Lanao del Sur 1st District	20,000,000	20,000,000
e. Lanao del Sur 2nd District	120,000,000	120,000,000

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f. Basilan Lone District	150,000,000	150,000,000
1. Basilan Circumferential Road, Basilan	150,000,000	150,000,000
g. Maguindanao 1st District	36,600,000	36,600,000
1. Concreting of Tamontaka-Pagalamatan-Mother Kabuntalan Road	36,600,000	36,600,000
Sub-Total, Locally-Funded Project(s)	82,809,661,000	82,809,661,000
II. Foreign Assisted Project(s)		
a. Highways (Roads and Bridges) Projects	14,380,348,000	14,380,348,000
Peso Counterpart	5,747,072,000	5,747,072,000
Loan Proceeds	8,633,276,000	8,633,276,000
1. Arterial Road Bypass Project, Phase I (Plaridel and Cabanatuan) (JBIC, 26th YCP, PH-P236)	250,353,000	250,353,000
Peso Counterpart	250,353,000	250,353,000
2. Rural Road Network Development Project Phase III (JBIC, 24th YCP, PH-P220)	17,682,000	17,682,000
Peso Counterpart	17,682,000	17,682,000
3. Central Mindanao Road Project, (JBIC, 26th YCP, PH-P237)	70,420,000	70,420,000
Peso Counterpart	70,420,000	70,420,000
4. Mindanao Roads Improvement Project, Saudi Fund for Development Project, Loan No. 1/433	508,459,000	508,459,000
Peso Counterpart	360,000,000	360,000,000
Loan Proceeds	148,459,000	148,459,000
5. Tulay ng Pangulo Para Sa Kaunlarang Pang-Agraryo (TPKP) French Loan	2,059,420,000	2,059,420,000
Peso Counterpart	222,656,000	222,656,000
Loan Proceeds	1,836,764,000	1,836,764,000
6. Road Upgrading and Preservation Project (RUPP), JICA, PH-P247	2,278,533,000	2,278,533,000
Peso Counterpart	1,041,533,000	1,041,533,000
Loan Proceeds	1,237,000,000	1,237,000,000
7. National Roads Improvement and Management Project, IBRD Assisted, Phase II	4,645,524,000	4,645,524,000
Peso Counterpart	2,315,480,000	2,315,480,000
Loan Proceeds	2,330,044,000	2,330,044,000
8. Spanish Fund Assisted Bridge Construction/Replacement Project	653,067,000	653,067,000
Peso Counterpart	598,067,000	598,067,000
Loan Proceeds	55,000,000	55,000,000

9. Mega Bridges for Urban and Rural Development Projects	3,145,645,000	3,145,645,000
Peso Counterpart	305,581,000	305,581,000
Loan Proceeds	2,840,064,000	2,840,064,000
10. Bacolod (Silay) Airport Access Road, Negros Occidental, Korean EDCF Loan No. PHL-9	188,500,000	188,500,000
Peso Counterpart	47,500,000	47,500,000
Loan Proceeds	141,000,000	141,000,000
11. Gapan-San Fernando-Olongapo Road (Sta. Cruz, Lubao-Dinalupihan Section) Phase II, (GSO II), Pampanga and Bataan, Korean EDCF Loan No. PHL-10	162,745,000	162,745,000
Peso Counterpart	117,800,000	117,800,000
Loan Proceeds	44,945,000	44,945,000
12. Millenium Challenge Corporation (MCC) Assisted, Wright-Taft-Borongon-Guinan Road (RRDM), Eastern Samar and Western Samar	400,000,000	400,000,000
Peso Counterpart	400,000,000	400,000,000
b. Flood Control Projects	2,300,089,000	2,300,089,000
Peso Counterpart	474,145,000	474,145,000
Loan Proceeds	1,825,944,000	1,825,944,000
1. San Roque Multi-Purpose Project, Flood Control Component, (Reimbursement of Funds Advanced by NPC (JEXIM)	77,100,000	77,100,000
Peso Counterpart	77,100,000	77,100,000
2. Pasig-Marikina River Channel Improvement Project, Phase II, JBIC, 26th YCP (PH-P239)	1,487,548,000	1,487,548,000
Peso Counterpart	209,532,000	209,532,000
Loan Proceeds	1,278,016,000	1,278,016,000
3. Mt. Pinatubo Hazard Urgent Mitigation Project (Flood Control Works in Porac-Gumain River and Pasac Delta Area) (JBIC, 27th YCP PH-P241), Pampanga	735,441,000	735,441,000
Peso Counterpart	187,513,000	187,513,000
Loan Proceeds	547,928,000	547,928,000
Sub-Total, Foreign-Assisted Projects	16,680,437,000	16,680,437,000
Peso Counterpart	6,221,217,000	6,221,217,000
Loan Proceeds	10,459,220,000	10,459,220,000
Total, Projects	99,490,098,000	99,490,098,000
TOTAL NEW APPROPRIATIONS	P 4,122,347,000 P 6,205,960,000 P 99,505,098,000 P109,833,405,000	

Special Provision(s)

1. **Public-Private Partnership Strategic Support Fund.** The amount of Three Billion Pesos (P3,000,000,000) appropriated under B.I.f shall be used for the conduct of feasibility studies, and engagement of legal, financial, and such other advisers needed to develop said projects to be implemented under R.A. No. 6957, as amended by R.A. No. 7718, as well as payment of government obligations created under contracts between the DPMH and private partners, including acquisition of right-of-way. However, no amount from this Fund shall be used to pay private partner's financial obligations whose payment government has guaranteed.

Implementation of this provision shall be subject to guidelines to be issued by the DPMH, DOF, NEDA and DBM.

2. **Tulay ng Pangulo Para sa Kaunlarang Pang-Agraryo.** The amount of Two Billion Fifty Nine Million Four Hundred Twenty Thousand Pesos (P2,059,420,000) appropriated under B.II.a.5 intended for the Tulay ng Pangulo Para Sa Kaunlarang Pang-Agraryo shall be released to the DPMH upon endorsement by the Secretary of Agrarian Reform of the location or sites where the bridges will be constructed.

The Secretary of Public Works and Highways shall be responsible for ensuring that the list of location or sites of bridges to be constructed with the corresponding budgetary allocation, community of farmer and fisherfolk beneficiaries, status of implementation, and project evaluation and/or assessment reports are posted on the official website of the DPMH.

3. **Restriction on Delegation of Project Implementation.** The implementation of the projects funded herein shall not be delegated to other agencies, except those projects to be implemented by the AFP Corps of Engineers, and inter-department projects to be undertaken by other agencies and offices, including LGUs with demonstrated capability to and who will actually implement the projects by themselves through the execution of a MOA for the purpose. In all cases, the DPMH shall exercise technical supervision over the projects.

4. **Work By Administration.** Work by administration may be undertaken by an agency without public bidding in case of imminent danger to life or property during a state of calamity, or when time is of the essence arising from natural or man-made calamities or other causes where immediate action is necessary to prevent damage to or loss of life or property, or to restore vital public services, infrastructure facilities and other public utilities consistent with Section 53 (b) of R.A. No. 9184 and Section 53.2 of its Revised Implementing Rules and Regulations (IRR), subject to the prior approval of the following: (i) the head of the agency concerned for projects costing Twenty Million Pesos (P20,000,000.00) or less; (ii) the Secretary of Public Works and Highways for projects costing more than Twenty Million Pesos (P20,000,000) but not exceeding Fifty Million Pesos (P50,000,000); and (iii) the President of the Philippines upon recommendation of the Secretary of Public Works and Highways for projects costing more than Fifty Million Pesos (P50,000,000).

5. **Road Right-of-Way Acquisition.** The amount appropriated herein for Right-of-Way (ROW) shall be used solely for expenses necessary in the acquisition of ROW and the removal and relocation of squatters and illegal occupants on the land or property, and shall not be realigned to any other purpose: PROVIDED, That no project shall commence until all ROW issues have been properly resolved.

6. **Engineering and Administrative Overhead Expenses.** The DPMH is authorized to deduct not more than three percent (3%) of the project cost for infrastructure projects released to its Central Office, two and one-half percent (2.5%) for those directly released to its Regional Offices, or two percent (2%) for those directly released to its District Engineering Offices, as the case may be, to be used for administrative overhead including the hiring of employees which shall be limited to those under job-orders or contracts of service or such other personnel hired without any employer-employee relationship, pre-construction activities after detailed engineering, construction project management, testing and quality control, acquisition, rehabilitation and repair of heavy equipment, and other related equipment and parts used in the implementation of infrastructure projects and contingencies in order to ensure that at least ninety seven percent (97%) of the infrastructure fund released to the Central Office, ninety seven and one-half percent (97.5%) of the infrastructure fund released to the Regional Office, or ninety-eight percent (98%) of the infrastructure fund released to the District Engineering Office by the DBM is made available for the direct implementation of the project: PROVIDED, That the engineering and administrative overhead expenses shall be treated/booked-up as capitalized expenditures and shall form part of the project cost: PROVIDED, FURTHER, That engineering and administrative overhead expenses shall not be authorized for infrastructure projects costing Five Million Pesos (P5,000,000) and below. The DPMH shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on said disbursements. Violation of, or non-compliance with, this provision shall subject the government official or employee concerned to administrative, civil and/or criminal sanction in accordance with Section 43 of Chapter 5, Section 57 of Chapter 6, and Section 80 of Chapter 7, Book VI of E.O. No. 292.

7. **Rehabilitation/Reconstruction of Damaged Paved National Roads and Road Upgrading.** The amount appropriated under B.I.a.1.b and B.I.a.2 shall be used solely for the rehabilitation/reconstruction of existing pavement, and upgrading of national roads from gravel to paved or asphalt to concrete, respectively, based on the list of priority projects generated by the Pavement Management System/Highway Development and Management-4 (PMS/HDM-4) Programming System. In case of realignment of funds, such amounts shall be realigned only once to the projects within the list generated by said PMS/HDM-4.

8. Preventive Maintenance of Roads and Bridges. The amount appropriated under B.I.a.1.a shall be used solely for the preventive maintenance of national roads and bridges, based on the list of priority projects generated by the PMS/HDM-4 Programming System and Road and Bridge Information Application Database of the DPMH.

9. Maintenance of Roads and Bridges. In addition to the amounts appropriated under A.III.a.1.c and B.I.a.1.a, the eighty percent (80%) collections from the Motor Vehicles User's Charge accruing to the Special Road Support Fund shall be used for the maintenance of roads and bridges and improvement of road drainage in accordance with Section 7 of R.A. No. 8794: PROVIDED, That releases from the Special Road Support Fund shall be subject to prior approval of the Road Board, and submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292. The DPMH shall submit, either in printed form or by way of electronic document, within thirty (30) days from the end of each quarter to the House Committee on Appropriations and the Senate Committee on Finance, copy furnished the DBM and COA, the financial and physical accomplishments reports on the status of the foregoing Fund. The Secretary of Public Works and Highways shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DPMH.

Any realignment of funds from the Special Road Support Fund shall be made upon the approval of the Road Board and used in accordance with Section 7 of R.A. No. 8794: PROVIDED, That the Secretary of Public Works and Highways shall inform the DBM, in writing, of every such realignment within five (5) calendar days from its approval and shall post such realignment on the official website of the DPMH.

In the maintenance of national roads and bridges, a minimum of ninety percent (90%) may be contracted out to qualified entities including LGUs with demonstrated capability to and who will actually implement the work by themselves through the execution of a NOA for the purpose pursuant to Section 88 of the General Provisions of this Act. The balance shall be used for maintenance by force account.

Five percent (5%) of the total road maintenance fund to be applied across-the-board to the allocation of each region shall be set aside for the maintenance of the roads which may be converted to, or taken over as, national roads during the current year, and the same shall be released to the Central Office of the DPMH for eventual sub-allotment to the regions and districts concerned: PROVIDED, That any balance of the said five percent (5%) shall be restored to the regions on a pro-rata basis for the maintenance of existing national roads.

10. Road Safety and Maintenance of Local Roads. In addition to the amounts appropriated herein, the seven and one-half percent (7.5%) collections from the Motor Vehicles User's Charge accruing to the Special Road Safety Fund shall be used for the installation of adequate and efficient traffic lights and road safety devices, and the five percent (5%) collections accruing to the Special Local Road Fund, for the maintenance of local roads, traffic management and road safety devices in accordance with Section 7 of R.A. No. 8794: PROVIDED, That releases from said Funds shall be subject to prior approval of the Road Board, and submission of Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292. The DPMH shall submit, either in printed form or by way of electronic document, within thirty (30) days from the end of each quarter to the House Committee on Appropriations and Senate Committee on Finance, copy furnished the DBM and COA, the financial and physical accomplishment reports on the status of the foregoing Funds. The Secretary of Public Works and Highways shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DPMH.

Any realignment from said Funds shall be made upon approval of the Road Board and used in accordance with Section 7 of R.A. No. 8794: PROVIDED, That the Secretary of Public Works and Highways shall inform the DBM, in writing, of every such realignment within five (5) calendar days from its approval and shall post such realignment on the official website of the DPMH.

11. Allocation for Autonomous Region in Muslim Mindanao. In the regional allocation of funds sourced from the Special Road Support Fund, Special Road Safety Fund and Special Local Road Fund under Section 7 of R.A. No. 8794, the DPMH shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the DPMH of the allocation for ARMM per province, copy furnished said provinces. The Secretary of Public Works and Highways shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the DPMH.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and DPMH separate quarterly reports on the implementation of the foregoing programs per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that said reports are likewise posted on the official website of the ARMM.

12. Realignment of Funds. The Secretary of Public Works and Highways is authorized to approve realignment of allotment released from appropriations of the Department from one project/scope of work to another: PROVIDED, That: (i) the realignment shall be made only once to another project/scope of work within the same project category as the original project and within the same DPMH Implementing Unit; and (ii) the allotment released has not yet been obligated for the original project/scope of work: PROVIDED, FURTHER, That the Secretary of Public Works and Highways shall inform the DBM, in writing, of every such realignment within five (5) calendar days from its approval and shall post the realignment on the DPMH website within the same period.

In the realignment of funds, splitting of projects or deliberate creation of gaps to justify itemization of a single project shall in no case be allowed.

Implementation of this provision shall be subject to guidelines to be issued by the DPMH.

13. **Clustering of Road Projects.** The Secretary of Public Works and Highways is authorized to cluster road projects of the DPMH to ensure cost efficiency in the procurement thereof and effective management and implementation of the said projects. The implementation of this provision shall be subject to the guidelines to be issued by the DPMH.

14. **Implementation of Infrastructure Projects.** The DPMH shall require all contractors of infrastructure projects to adopt a labor intensive mode of implementation. In the hiring of laborers, the contractors shall give priority to socially and financially disadvantaged residents of the LGUs where the project is located.

15. **Implementation of Flood Control Projects in the National Capital Region.** The DPMH shall continue implementing foreign-assisted flood control projects and shall transfer the same to the MNDA only after their completion or after the loan agreement with the lending institution has been revised to make the MNDA the implementing agency, whichever comes first.

16. **Road Constructions.** In the construction of roads, the DPMH shall include in its design and program cost the planting of trees on both sides of the roads. The DENR shall ensure the sufficient supply of seedlings in their provincial seedling banks.

17. **Lease-Rental of the Department of Public Works and Highways Engineering District Equipment.** For purposes of maximizing the use of government construction equipment and to establish alternative funding sources for their proper and continuous maintenance, all DPMH Engineering Districts are hereby authorized, subject to the prior approval of the Secretary of Public Works and Highways, to lease their respective idle bulldozers, cranes, graders, power shovels, fork lifts, dump trucks, desilting or tunnel boring machines, or any other idle construction or heavy equipment of the Engineering Districts to private construction and development corporations, or to any private business or realty enterprises: PROVIDED, That the amounts collected shall be deposited with the National Treasury as income of the General Fund.

The covering lease-rental agreement shall, in all cases, carry a standard provision stating that the lessee shall be responsible for the proper and continuous maintenance of the leased equipment as well as necessary replacement of spare parts, and shall shoulder the cost of said maintenance during the effectivity of the lease agreement.

The DPMH shall provide the foregoing standard provision and issue the implementing guidelines of this provision.

18. **Approved Budget for the Contract.** Appropriations authorized herein shall not be used to fund any contract exceeding the Approved Budget for the Contract (ABC). The ABC shall be consistent with the provisions of R.A. No. 9184, its Revised IRR and GPPB Circular No. 02-2008 dated August 1, 2008 for the purpose of entering into contracts.

19. **Contractor's Warranties.** The DPMH shall ensure that the contractor's warranties are complied with pursuant to the pertinent provisions of R.A. No. 9184 and its Revised IRR.

20. **Special Assessments.** The DPMH shall assess all service utilities and its franchise holders, or any other corporation, entity or person, which may cause damage to infrastructure or any public works or highway projects, the full amount to be utilized for the restoration, reconstruction or renovation of such damaged infrastructure. The proceeds from such assessment shall be deposited with the National Treasury as a trust liability pursuant to Section 6 of the General Provisions of this Act and may be withdrawn in accordance with pertinent budgeting, accounting and auditing rules and regulations.

21. **Liquidated Damages.** Liquidated damages collected by DPMH shall be deposited with the National Treasury as income of the General Fund.

22. **Quick Response Fund.** The amount of Five Hundred Fifty Million Pesos (P550,000,000) appropriated under B.I.g for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for relief, rehabilitation, reconstruction programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the year may be normalized as quickly as possible: PROVIDED, That said Fund shall be released immediately upon request of the Secretary of Public Works and Highways: PROVIDED, FURTHER, That in the release of the QRF, the available balance of the Department's QRF in the immediately preceding year shall be considered in determining the amount to be released in the current year.

The DPMH shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council copy furnished the DBM, a quarterly report on the status of the utilization of the QRF. The Secretary of Public Works and Highways shall be responsible for ensuring that said quarterly reports are likewise posted in the official website of the DPMH.

23. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
I. General Administration and Support				
a. General Administration and Support Services	P 650,762,000	P 213,907,000		P 864,669,000
1. General Management and Supervision	650,762,000	213,907,000		864,669,000
a. Central Office	343,508,000	199,338,000		542,846,000
b. Regional Offices	307,254,000	14,569,000		321,823,000
1. National Capital Region	17,112,000	1,022,000		18,134,000
2. Region I	17,210,000	1,029,000		18,239,000
3. Cordillera Administrative Region	11,727,000	891,000		12,618,000
4. Region II	19,291,000	983,000		20,274,000
5. Region III	24,083,000	989,000		25,072,000
6. Region IV-A	21,357,000	1,031,000		22,388,000
7. Region IV-B	20,453,000	889,000		21,342,000
8. Region V	22,266,000	897,000		23,163,000
9. Region VI	17,730,000	1,041,000		18,771,000
10. Region VII	24,916,000	880,000		25,796,000
11. Region VIII	19,984,000	886,000		20,870,000
12. Region IX	20,690,000	784,000		21,474,000
13. Region X	18,355,000	795,000		19,150,000
14. Region XI	20,514,000	811,000		21,325,000
15. Region XII	21,540,000	849,000		22,389,000
16. Region XIII	10,026,000	792,000		10,818,000
Sub-Total, General Administration and Support	650,762,000	213,907,000		864,669,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standard Development	254,985,000	16,449,000		271,434,000
1. Design of Public Works and Highways Projects	39,623,000	1,164,000		40,787,000
a. Formulation and development of guidelines standards, systems and procedures for the survey and design of public works and highways projects	3,436,000	191,000		3,627,000

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b. Conduct of preliminary investigation and studies of areas where proposed public works and highways projects are to be constructed	4,618,000	180,000	4,718,000
c. Coordination and integration of surveys, investigation and design of public works and highways projects	31,569,000	873,000	32,442,000
2. Construction, Rehabilitation and Improvement of Infrastructure Facilities	53,696,000	2,603,000	56,299,000
a. Formulation and development of guidelines, standards, systems and procedures for the construction, rehabilitation and improvement of infrastructure facilities	5,377,000	136,000	5,513,000
b. Review and evaluation of construction programs, estimates, tender documents and contracts for public works and highways projects	48,319,000	2,467,000	50,786,000
3. Maintenance and Repair of Infrastructure Facilities	42,967,000	2,787,000	45,754,000
a. Formulation and development of guidelines, standards, systems and procedures for the maintenance and repair of infrastructure facilities	4,952,000	140,000	5,092,000
b. Supervision, evaluation and monitoring of infrastructure maintenance and repair; evaluation of infrastructure damage reports; and preparation of restoration programs	38,015,000	2,647,000	40,662,000
4. Management of Construction and Maintenance Equipment and Ancillary Facilities	67,674,000	3,864,000	71,538,000
a. Formulation and development of guidelines, standards, systems and procedures for the management of construction and maintenance equipment and ancillary facilities	4,699,000	1,523,000	6,222,000
b. Review and evaluation of programs, estimates, tender documents and contracts for equipment	62,975,000	2,341,000	65,316,000
5. Infrastructure Research, Quality Control and Management, Production and Processing of Construction Materials and Ancillary Facilities	51,025,000	6,031,000	57,056,000
a. Formulation and development of guidelines, standards, systems and procedures for areas of infrastructure, including quality control and management of materials and ancillary facilities for the production and processing of construction materials	3,533,000	274,000	3,807,000

b. Conduct of research on construction materials for infrastructure projects and evaluation of feasibility studies of potential material supply sites	40,872,000	4,193,000	45,065,000
c. Conduct of hydrologic surveys and establishment, operation and maintenance of a national water resources data collection network	6,620,000	1,564,000	8,184,000
b. Regional Support (Planning and Design, Construction, Maintenance and Material Quality Control and Hydrology Divisions)	236,418,000	4,880,000	241,298,000
1. National Capital Region	14,320,000	132,000	14,452,000
2. Region I	16,981,000	422,000	17,403,000
3. Cordillera Administrative Region	9,728,000	76,000	9,804,000
4. Region II	13,446,000	373,000	13,819,000
5. Region III	20,497,000	336,000	20,833,000
6. Region IV-A	17,523,000	415,000	17,938,000
7. Region IV-B	15,982,000	281,000	16,263,000
8. Region V	17,625,000	372,000	17,997,000
9. Region VI	16,571,000	409,000	16,980,000
10. Region VII	9,791,000	389,000	10,180,000
11. Region VIII	15,315,000	250,000	15,565,000
12. Region IX	15,837,000	266,000	16,103,000
13. Region X	15,746,000	360,000	16,106,000
14. Region XI	15,886,000	350,000	16,236,000
15. Region XII	15,610,000	289,000	15,899,000
16. Region XIII	5,560,000	160,000	5,720,000
c. Operational Support for the Maintenance and Repair of Infrastructure Facilities and Other Related Activities	271,978,000	17,515,000	289,493,000
1. National Roads and Bridges	133,433,000	11,701,000	145,134,000
a. National Capital Region	8,247,000	247,000	8,494,000
b. Region I	6,928,000	1,249,000	8,177,000
c. Cordillera Administrative Region	14,762,000	528,000	15,290,000
d. Region II	1,920,000	729,000	2,649,000

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e. Region III	9,552,000	900,000	10,452,000
f. Region IV-A	8,891,000	645,000	9,536,000
g. Region IV-B	4,859,000	741,000	5,600,000
h. Region V	8,468,000	629,000	9,097,000
i. Region VI	8,933,000	1,077,000	10,010,000
j. Region VII	11,569,000	786,000	12,355,000
k. Region VIII	6,353,000	779,000	7,132,000
l. Region IX	9,052,000	575,000	9,627,000
m. Region X	8,992,000	877,000	9,869,000
n. Region XI	7,969,000	756,000	8,725,000
o. Region XII	8,758,000	1,003,000	9,761,000
p. Region XIII	8,180,000	180,000	8,360,000
2. Other Public Buildings	40,362,000	4,716,000	45,078,000
a. National Capital Region	2,686,000	148,000	2,834,000
b. Region I	2,951,000	314,000	3,265,000
c. Cordillera Administrative Region	354,000	10,000	364,000
d. Region II	4,501,000	242,000	4,743,000
e. Region III	2,848,000	509,000	3,357,000
f. Region IV-A	3,337,000	164,000	3,501,000
g. Region IV-B	3,515,000	292,000	3,807,000
h. Region V	3,122,000	360,000	3,482,000
i. Region VI	2,857,000	498,000	3,355,000
j. Region VII	5,013,000	385,000	5,398,000
k. Region VIII	2,383,000	352,000	2,735,000
l. Region IX	1,465,000	297,000	1,762,000
m. Region X	1,046,000	309,000	1,355,000
n. Region XI	2,824,000	477,000	3,301,000
o. Region XII	1,460,000	309,000	1,769,000
p. Region XIII		50,000	50,000

3. Flood Control and Drainage Systems,
Structures and Related Facilities

	25,471,000	229,000	25,700,000
a. Region I	1,174,000	8,000	1,182,000
b. Cordillera Administrative Region	2,219,000	2,000	2,221,000
c. Region II	1,052,000	14,000	1,066,000
d. Region III	1,786,000	22,000	1,808,000
e. Region IV-A	2,525,000	26,000	2,551,000
f. Region IV-B	2,198,000	29,000	2,227,000
g. Region V	2,204,000	32,000	2,236,000
h. Region VI	1,822,000	13,000	1,835,000
i. Region VII	2,412,000	11,000	2,423,000
j. Region VIII	1,508,000	11,000	1,519,000
k. Region IX	1,164,000	11,000	1,175,000
l. Region X	1,462,000	11,000	1,473,000
m. Region XI	1,880,000	11,000	1,891,000
n. Region XII	2,065,000	13,000	2,078,000
o. Region XIII		15,000	15,000

4. Testing of Materials Needed in Road, Bridge
and Building Construction and Other Public
Works Projects

	72,712,000	869,000	73,581,000
a. National Capital Region	3,961,000	50,000	4,011,000
b. Region I	5,120,000	63,000	5,183,000
c. Cordillera Administrative Region	2,718,000	13,000	2,731,000
d. Region II	8,106,000	63,000	8,169,000
e. Region III	4,683,000	84,000	4,767,000
f. Region IV-A	4,791,000	71,000	4,862,000
g. Region IV-B	5,794,000	33,000	5,827,000
h. Region V	3,939,000	70,000	4,009,000
i. Region VI	3,814,000	82,000	3,896,000
j. Region VII	5,071,000	42,000	5,113,000
k. Region VIII	4,859,000	58,000	4,917,000
l. Region IX	4,641,000	46,000	4,687,000

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m. Region X	2,677,000	51,000	2,728,000
n. Region XI	4,404,000	53,000	4,457,000
o. Region XII	4,201,000	48,000	4,249,000
p. Region XIII	3,933,000	42,000	3,975,000
Sub-Total, Support to Operations	763,381,000	38,844,000	802,225,000
III. Operations			
a. Construction, Maintenance, Repair and Rehabilitation of Infrastructure Facilities	4,022,471,000	15,000,000	4,037,471,000
1. Maintenance and Repair of Various Infrastructure Facilities and Other Related Activities	4,022,471,000	15,000,000	4,037,471,000
a. Dredges and other floating equipment	17,000,000		17,000,000
b. Infrastructure and other equipment, including replacement of parts	471,000		471,000
c. Routine maintenance of national roads and bridges	4,000,000,000		4,000,000,000
d. Acquisition of Equipment		15,000,000	15,000,000
e. Central Depots	5,000,000		5,000,000
b. Maintenance, Repair and Rehabilitation of Infrastructure Facilities	1,805,960,000		1,805,960,000
1. Other Buildings	297,000,000		297,000,000
a. National Capital Region	49,570,000		49,570,000
b. Region I	12,100,000		12,100,000
c. Cordillera Administrative Region	23,960,000		23,960,000
d. Region II	19,020,000		19,020,000
e. Region III	20,000,000		20,000,000
f. Region IV-A	15,070,000		15,070,000
g. Region IV-B	12,100,000		12,100,000
h. Region V	18,030,000		18,030,000
i. Region VI	20,010,000		20,010,000
j. Region VII	17,780,000		17,780,000
k. Region VIII	15,070,000		15,070,000
l. Region IX	13,030,000		13,030,000

m. Region X	16,060,000	16,060,000
n. Region XI	18,030,000	18,030,000
o. Region XII	13,090,000	13,090,000
p. Region XIII	14,080,000	14,080,000
2. Flood Control and Drainage Systems, Structures and Related Facilities	1,508,960,000	1,508,960,000
a. National Capital Region	200,000,000	200,000,000
b. Region I	90,520,000	90,520,000
c. Cordillera Administrative Region	29,730,000	29,730,000
d. Region II	43,100,000	43,100,000
e. Region III	230,110,000	230,110,000
f. Region IV-A	100,980,000	100,980,000
g. Region IV-B	96,080,000	96,080,000
h. Region V	108,750,000	108,750,000
i. Region VI	40,080,000	40,080,000
j. Region VII	86,890,000	86,890,000
k. Region VIII	96,360,000	96,360,000
l. Region IX	31,580,000	31,580,000
m. Region X	35,150,000	35,150,000
n. Region XI	70,830,000	70,830,000
o. Region XII	49,320,000	49,320,000
p. Region XIII	25,000,000	25,000,000
q. Nationwide	174,480,000	174,480,000
1. Flood Control and Sabo Engineering Center/IAROM	17,480,000	17,480,000
2. KANANAYA Flood Control Structures	40,000,000	40,000,000
3. West of Mangahan Flood Control Structures	35,000,000	35,000,000
4. Agno Flood Control Structures	16,000,000	16,000,000
5. Laoag Flood Control Structures	16,000,000	16,000,000
6. Pampanga Delta Flood Control Structures	23,000,000	23,000,000
7. Third River Flood Control Structures	20,000,000	20,000,000
8. Lower Agusan Flood Control Structures	7,000,000	7,000,000

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c. Operational Support in the Maintenance and Repair of the Infrastructure Facilities and Other Related Activities of District/City Engineering Offices

	2,042,577,000	84,845,000	2,127,422,000
1. National Capital Region	120,399,000	4,277,000	124,676,000
2. Region I	122,299,000	4,327,000	126,626,000
3. Cordillera Administrative Region	117,118,000	4,456,000	121,574,000
4. Region II	142,079,000	5,178,000	147,257,000
5. Region III	175,734,000	6,182,000	181,916,000
6. Region IV-A	160,639,000	7,528,000	168,167,000
7. Region IV-B	114,223,000	4,825,000	119,048,000
8. Region V	143,587,000	6,467,000	150,054,000
9. Region VI	188,450,000	7,219,000	195,669,000
10. Region VII	140,085,000	6,489,000	146,494,000
11. Region VIII	143,762,000	7,642,000	151,404,000
12. Region IX	105,299,000	3,706,000	109,005,000
13. Region X	122,042,000	5,681,000	127,643,000
14. Region XI	74,263,000	3,300,000	77,563,000
15. Region XII	81,909,000	3,638,000	85,547,000
16. Region XIII	90,769,000	4,010,000	94,779,000

d. Operational Support in the Maintenance and Repair of Infrastructure and Other Equipment Including Replacement of Parts, Regional Depot/Base Shops and Area Shops

	665,627,000	39,933,000	705,560,000
1. National Capital Region	38,288,000	1,258,000	39,546,000
2. Region I	49,487,000	2,025,000	51,512,000
3. Cordillera Administrative Region	35,295,000	1,729,000	37,024,000
4. Region II	39,251,000	2,675,000	41,926,000
5. Region III	61,796,000	1,091,000	62,887,000
6. Region IV-A	38,962,000	2,966,000	41,928,000
7. Region IV-B	33,036,000	2,587,000	35,623,000
8. Region V	63,538,000	3,087,000	66,625,000
9. Region VI	48,531,000	2,883,000	51,414,000

10. Region VII	42,123,000	3,067,000	45,190,000
11. Region VIII	37,966,000	1,869,000	39,835,000
12. Region IX	42,779,000	3,125,000	45,904,000
13. Region X	41,765,000	3,938,000	45,703,000
14. Region XI	41,345,000	4,600,000	45,945,000
15. Region XII	32,422,000	1,625,000	34,047,000
16. Region XIII	27,043,000	1,408,000	28,451,000
Sub-Total, Operations	2,708,204,000	5,953,209,000	15,000,000 8,676,413,000
TOTAL PROGRAMS AND ACTIVITIES	P 4,122,347,000	P 6,205,960,000	P 15,000,000 P 10,343,307,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	3,190,660
Contractual, Casual and Emergency Personnel	6,620

Total Salaries/Wages	3,197,280
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Other Compensation

Representation Allowance	43,356
Year-End Bonus	342,696
Step Increments for Length of Service	8,041
Personnel Economic Relief Allowance	368,400
Clothing/Uniform Allowance	61,400
Subsistence Allowance	517
Productivity Incentive Benefits	30,700

Total Other Compensation	855,110
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Gross Compensation	4,052,390
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	18,477
Health Insurance Premiums	33,249
Employees Compensation Insurance Premiums (ECIP)	18,231

Total Fixed Personnel Expenditures	69,957
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Total Personal Services	4,122,347
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GENERAL APPROPRIATIONS ACT, FY 2012

Maintenance and Other Operating Expenses

Communication Expenses	78,852
Repair and Maintenance	5,805,960
Transportation and Delivery Expenses	6,505
Supplies and Materials	149,529
Rents	3,210
Utility Expenses	121,941
Training and Scholarship Expenses	12,013
Extraordinary and Miscellaneous Expenses	3,982
Taxes Insurance Premiums and Other Fees	15,821
Professional Services	471
Printing and Binding Expenses	1,821
Advertising Expenses	2,262
Representation Expenses	1,016
Subscription Expenses	2,242
Membership Dues and Contributions to Organizations	335

Total Maintenance and Other Operating Expenses	6,205,960
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Total Current Operating Expenditures	10,328,307
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Capital Outlays

Office Equipment, Furniture and Fixtures	15,000
Public Infrastructures	82,809,661

Total Capital Outlays	82,824,661
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Total Programs/Locally-Funded Projects	93,152,968
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B. Foreign-Assisted Projects**Capital Outlays**

Public Infrastructures	16,680,437
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Total Capital Outlays	16,680,437
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Total Foreign-Assisted Projects	16,680,437
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TOTAL NEW APPROPRIATIONS	109,833,405
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**GENERAL SUMMARY
DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS**

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 4,122,347,000	P 6,205,960,000	P 99,505,098,000	P109,833,405,000
Total New Appropriations, Department of Public Works and Highways	P 4,122,347,000	P 6,205,960,000	P 99,505,098,000	P109,833,405,000

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 2,027,355,000

New Appropriations, by Program/Project

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	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 62,052,000	P 49,046,000		P 111,098,000
Sub-Total, General Administration and Support	62,052,000	49,046,000		111,098,000
II. Support to Operations				
a. Planning and Policy Formulation/Program/Project Coordination	7,884,000	7,890,000		15,774,000
b. Provision of Support Services		1,204,000		1,204,000
Sub-Total, Support to Operations	7,884,000	9,094,000		16,978,000
III. Operations				
a. Funding Assistance to Science and Technology Activities	203,607,000	1,551,212,000	72,170,000	1,826,989,000
Sub-Total, Operations	203,607,000	1,551,212,000	72,170,000	1,826,989,000
Total, Programs	273,543,000	1,609,352,000	72,170,000	1,955,065,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Central Office			12,500,000	12,500,000
1. Construction of Sewer and Sewerage System, DOST Compound, Taguig City (Phase I)			2,500,000	2,500,000
2. Construction of DOST Central Waste Water Treatment Facilities (Phase I)			5,000,000	5,000,000
3. Retrofitting of DOST Main Building			5,000,000	5,000,000
b. Region I			7,000,000	7,000,000
1. Expansion of the Micro Laboratory Building, Catbangan, San Fernando, La Union			2,000,000	2,000,000

2. Replacement of roofing of two (2) DOST Provincial Offices (La Union and Pangasinan)	5,000,000	5,000,000
c. Cordillera Administrative Region	9,000,000	9,000,000
1. Construction of Abra Provincial Science and Technology Innovation Center (Phase II)	3,000,000	3,000,000
2. Completion of Kalinga Provincial Science and Technology Innovation Center (Phase II)	2,000,000	2,000,000
3. Completion of Apayao Provincial Science and Technology Innovation Center (Phase II)	2,000,000	2,000,000
4. Completion of Ifugao Provincial Science and Technology Innovation Center (Phase II)	2,000,000	2,000,000
d. Region II	5,500,000	5,500,000
1. Completion of the Metrology Laboratory and Regional Office Building	5,500,000	5,500,000
e. Region III	790,000	790,000
1. Completion of DOST Nueva Ecija Provincial Building	790,000	790,000
f. Region IV-A	4,000,000	4,000,000
1. Repair of Regional Office in Laguna and Provincial Centers in Cavite and Batangas	3,000,000	3,000,000
2. Completion of the Food Safety Building, Phase III (2nd Floor and 3rd Floor and Painting of the whole building)	1,000,000	1,000,000
g. Region IV-B	3,000,000	3,000,000
1. Construction of Provincial Science and Technology Center - MIMAROPA (Romblon)	3,000,000	3,000,000
h. Region VI	5,000,000	5,000,000
1. Expansion of two-storey DOST VI Regional Standards and Testing Laboratories, Iloilo City	5,000,000	5,000,000
i. Region VII	3,500,000	3,500,000
1. Expansion of DOST-Bohol Provincial Science and Technology Center	3,500,000	3,500,000
j. Region VIII	6,000,000	6,000,000
1. Completion of Provincial S & T RDC Building, Biliran Province	3,000,000	3,000,000

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2. Completion of Provincial S & T RDC Building, Samar Province	3,000,000	3,000,000
k. Region X	3,000,000	3,000,000
1. Completion of PSTC-Camiguin and Bukidnon Office, including construction of a conference room	3,000,000	3,000,000
l. Region XII	13,000,000	13,000,000
1. Construction of Halal Laboratory Building, Paraiso, Koronadal City (Completion of Office Building for National Halal Standards and Testing Services)	13,000,000	13,000,000
Sub-Total, Locally Funded Project(s)	72,290,000	72,290,000
Total, Project(s)	72,290,000	72,290,000
TOTAL NEW APPROPRIATIONS	P 273,543,000	P 1,609,352,000
	P 144,460,000	P 2,027,355,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 62,052,000	P 49,046,000		P 111,098,000
1. General management and supervision	45,707,000	49,046,000		94,753,000
2. Magna Carta for Science & Technology Personnel	16,345,000			16,345,000
Sub-Total, General Administration and Support	62,052,000	49,046,000		111,098,000
II. Support to Operations				
a. Planning and Policy Formulation/Program/Project Coordination	7,884,000	7,890,000		15,774,000
1. Development, coordination, monitoring and evaluation of national science and technological policies and programs	7,884,000	2,099,000		9,983,000
2. International/local science and technological networking and other related activities		3,272,000		3,272,000
3. Management information and statistical services		2,519,000		2,519,000
b. Provision of Support Services		1,204,000		1,204,000
1. Conduct of scientific and technological conferences and exhibitions		684,000		684,000

2. Operation and maintenance of the National Committee on Biosafety of the Philippines (NCBP) pursuant to Executive Order No. 430 dated October 13, 1990

Sub-Total, Support to Operations

III. Operations

a. Funding Assistance to Science and Technology Activities

1. Central Office

- a. Generation of new knowledge and technologies and research capability building in priority areas identified as strategic to National Development
- b. Diffusion and transfer of knowledge and technologies including other related technology transfer activities
- c. Development of human resources for the S & T sector and other initiatives including incentives for research and faculty development of science and technology
- d. Provision of quality S & T services including promotion of science and technology and other related services

2. Regional Offices

- a. Extension and enhancement of science and technology activities including Grant-in-Aid (GIA) Projects

1. National Capital Region

2. Region I

3. Cordillera Administrative Region

4. Region II

5. Region III

6. Region IV-A

7. Region IV-B

8. Region V

9. Region VI

10. Region VII

11. Region VIII

12. Region IX

13. Region X

	520,000		520,000
	7,884,000	9,094,000	16,978,000
	203,607,000	1,551,212,000	72,170,000
		1,233,283,000	1,233,283,000
		573,901,000	573,901,000
		572,677,000	572,677,000
		46,200,000	46,200,000
		40,505,000	40,505,000
	203,607,000	317,929,000	72,170,000
	169,364,000	317,929,000	72,170,000
	4,634,000	15,851,000	20,485,000
	8,750,000	24,618,000	4,820,000
	11,923,000	20,387,000	5,030,000
	10,598,000	17,436,000	2,940,000
	13,175,000	14,438,000	
	12,549,000	20,106,000	10,000,000
	6,604,000	11,393,000	
	12,655,000	17,722,000	7,055,000
	13,707,000	27,381,000	
	11,836,000	23,656,000	3,575,000
	13,451,000	15,683,000	7,155,000
	7,806,000	21,527,000	4,860,000
	12,397,000	18,191,000	8,620,000

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14. Region XI	11,458,000	16,979,000	10,130,000	38,567,000
15. Region XII	8,460,000	34,512,000	7,050,000	50,022,000
16. Region XIII	9,361,000	18,049,000	935,000	28,345,000
b. Magna Carta for Science and Technology Personnel	34,243,000			34,243,000
1. National Capital Region	155,000			155,000
2. Region I	2,149,000			2,149,000
3. Cordillera Administrative Region	1,369,000			1,369,000
4. Region II	2,151,000			2,151,000
5. Region III	2,828,000			2,828,000
6. Region IV-A	2,670,000			2,670,000
7. Region IV-B	867,000			867,000
8. Region V	3,445,000			3,445,000
9. Region VI	3,051,000			3,051,000
10. Region VII	2,373,000			2,373,000
11. Region VIII	1,624,000			1,624,000
12. Region IX	2,094,000			2,094,000
13. Region X	3,752,000			3,752,000
14. Region XI	2,740,000			2,740,000
15. Region XII	1,453,000			1,453,000
16. Region XIII	1,522,000			1,522,000
Sub-Total, Operations	203,607,000	1,551,212,000	72,170,000	1,826,989,000
TOTAL PROGRAMS AND ACTIVITIES	P 273,543,000	P 1,609,352,000	P 72,170,000	P 1,955,065,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

176,263

Total Salaries/Wages

176,263

Other Compensation

Representation Allowance	8,230
Year-End Bonus	17,595
Step Increments for Length of Service	451
Personnel Economic Relief Allowance	13,920
Clothing/Uniform Allowance	2,320
Productivity Incentive Benefits	1,160
Magna Carta for Science and Technology per R.A. 8439	50,588

Total Other Compensation

94,264

Gross Compensation

270,527

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	706
Health Insurance Premiums	1,606
Employees Compensation Insurance Premiums (ECIP)	704

Total Fixed Personnel Expenditures

3,016

Total Personal Services

273,543

Maintenance and Other Operating Expenses

Travelling Expenses	33,896
Communication Expenses	12,799
Repair and Maintenance	27,931
Transportation and Delivery Expenses	83
Supplies and Materials	52,325
Rents	4,196
Subsidies and Donations	1,370,102
Utility Expenses	52,868
Training and Scholarship Expenses	3,417
Extraordinary and Miscellaneous Expenses	2,590
Taxes Insurance Premiums and Other Fees	4,410
Professional Services	39,945
Printing and Binding Expenses	859
Advertising Expenses	547
Representation Expenses	2,461
Subscription Expenses	413
Membership Dues and Contributions to Organizations	510

Total Maintenance and Other Operating Expenses

1,609,352

Total Current Operating Expenditures

1,882,895

Capital Outlays

Land and Land Improvements Outlay	7,500
Buildings and Structures Outlay	64,790
Machineries and Equipment	72,170

Total Capital Outlays

144,460

TOTAL NEW APPROPRIATIONS

2,027,355

GENERAL APPROPRIATIONS ACT, FY 2012

B. ADVANCED SCIENCE AND TECHNOLOGY INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder.....P 78,663,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
AL. PROGRAMS:				
I. General Administration and Support				
a. General Administration and Support Services	P 10,715,000	P 3,223,000		P 13,938,000
Sub-Total, General Administration and Support:	<u>10,715,000</u>	<u>3,223,000</u>		<u>13,938,000</u>
II. Operations:				
a. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology	17,616,000	25,964,000	11,045,000	54,625,000
Sub-Total, Operations:	<u>17,616,000</u>	<u>25,964,000</u>	<u>11,045,000</u>	<u>54,625,000</u>
Total, Programs	<u>28,331,000</u>	<u>29,187,000</u>	<u>11,045,000</u>	<u>68,563,000</u>
BL. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Expansion of Grid Computing Laboratory			P 10,100,000	P 10,100,000
Sub-Total, Locally-Funded Project(s)			<u>10,100,000</u>	<u>10,100,000</u>
Total, Projects			<u>10,100,000</u>	<u>10,100,000</u>
TOTAL NEW APPROPRIATIONS	<u>P 28,331,000</u>	<u>P 29,187,000</u>	<u>P 21,145,000</u>	<u>P 78,663,000</u>

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 10,715,000	P 3,223,000		P 13,938,000
1. General management and supervision	6,110,000	3,223,000		9,333,000
2. Magna Carta for Science and Technology Personnel	4,605,000			4,605,000

Sub-Total, General Administration and Support	10,715,000	3,223,000		13,938,000
II. Operations				
a. Scientific Research and Development in the Advanced Fields of Studies, including Biotechnology, Microelectronics and Information Technology	17,616,000	25,964,000	11,045,000	54,625,000
1. Scientific research and development in the advanced fields of studies, including biotechnology, microelectronics and information technology	17,616,000	25,964,000	11,045,000	54,625,000
Sub-Total, Operations	17,616,000	25,964,000	11,045,000	54,625,000
TOTAL PROGRAMS AND ACTIVITIES	P 28,331,000	P 29,187,000	P 11,045,000	P 68,563,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

18,776

Total Salaries/Wages

18,776

Other Compensation

Representation Allowance

648

Year-End Bonus

1,901

Step Increments for Length of Service

48

Personnel Economic Relief Allowance

1,608

Clothing/Uniform Allowance

268

Productivity Incentive Benefits

134

Magna Carta for Science and Technology per R.A. 8439

4,605

Total Other Compensation

9,212

Gross Compensation

27,988

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

81

Health Insurance Premiums

181

Employees Compensation Insurance Premiums (ECIP)

81

Total Fixed Personnel Expenditures

343

Total Personal Services

28,331

GENERAL APPROPRIATIONS ACT, FY 2012

Maintenance and Other Operating Expenses

Travelling Expenses	318
Communication Expenses	13,768
Repair and Maintenance	408
Transportation and Delivery Expenses	6
Supplies and Materials	1,192
Rents	14
Subsidies and Donations	6,521
Utility Expenses	4,876
Training and Scholarship Expenses	198
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	211
Professional Services	1,255
Printing and Binding Expenses	205
Representation Expenses	75
Subscription Expenses	30

Total Maintenance and Other Operating Expenses	29,187
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Total Current Operating Expenditures	57,518
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Capital Outlays

Buildings and Structures Outlay	10,100
Office Equipment, Furniture and Fixtures	11,045

Total Capital Outlays	21,145
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TOTAL NEW APPROPRIATIONS	78,663
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C. FOOD AND NUTRITION RESEARCH INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 154,291,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,844,000	P 9,000,000		P 21,844,000
Sub-Total, General Administration and Support	12,844,000	9,000,000		21,844,000
II. Operations				
a. Research and Development Services on Food and Nutrition	28,639,000	12,430,000	12,902,000	53,971,000

b. Technical Services on Food and Nutrition	15,155,000	3,250,000		18,405,000
Sub-Total, Operations	43,794,000	15,680,000	12,902,000	72,376,000
Total, Programs	56,638,000	24,680,000	12,902,000	94,220,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Updating of the Nutritional Status of Filipino Population		7,071,000		7,071,000
b. Upgrading of FNRI Building, Phase III			35,000,000	35,000,000
c. Conduct of 8th National Nutrition Survey, Plans and Preparation Phase		18,000,000		18,000,000
Sub-Total, Locally Funded Project(s)		25,071,000	35,000,000	60,071,000
Total, Project(s)		25,071,000	35,000,000	60,071,000
TOTAL NEW APPROPRIATIONS	P 56,638,000	P 49,751,000	P 47,902,000	P 154,291,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 12,844,000	P 9,000,000		P 21,844,000
1. General management and supervision	10,230,000	9,000,000		19,230,000
2. Magna Carta for Science and Technology Personnel	2,614,000			2,614,000
Sub-Total, General Administration and Support	12,844,000	9,000,000		21,844,000
II. Operations				
a. Research and Development Services on Food and Nutrition	28,639,000	12,430,000	12,902,000	53,971,000
1. Basic and applied researches on food and nutrition	15,382,000	10,250,000	12,902,000	38,534,000
2. Nutritional assessment and monitoring	13,257,000	2,180,000		15,437,000
b. Technical Services on Food and Nutrition	15,155,000	3,250,000		18,405,000
Sub-Total, Operations	43,794,000	15,680,000	12,902,000	72,376,000
TOTAL PROGRAMS AND ACTIVITIES	P 56,638,000	P 24,680,000	P 12,902,000	P 94,220,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

42,962

Total Salaries/Wages

42,962

Other Compensation

Representation Allowance

684

Year-End Bonus

4,417

Step Increments for Length of Service

109

Personnel Economic Relief Allowance

4,008

Clothing/Uniform Allowance

668

Productivity Incentive Benefits

334

Magna Carta for Science and Technology per R.A. 8439

2,614

Total Other Compensation

12,834

Gross Compensation

55,796

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

201

Health Insurance Premiums

440

Employees Compensation Insurance Premiums (ECIP)

201

Total Fixed Personnel Expenditures

842

Total Personal Services

56,638

Maintenance and Other Operating Expenses

Travelling Expenses

4,140

Communication Expenses

1,375

Repair and Maintenance

2,208

Supplies and Materials

6,332

Subsidies and Donations

6,000

Utility Expenses

8,400

Training and Scholarship Expenses

2,627

Extraordinary and Miscellaneous Expenses

110

Taxes Insurance Premiums and Other Fees

690

Professional Services

15,754

Printing and Binding Expenses

1,125

Representation Expenses

840

Subscription Expenses

150

Total Maintenance and Other Operating Expenses

49,751

Total Current Operating Expenditures

106,389

Capital Outlays

Buildings and Structures Outlay
Machineries and Equipment

35,000

12,902

Total Capital Outlays

47,902

TOTAL NEW APPROPRIATIONS

154,291

D. FOREST PRODUCTS RESEARCH AND DEVELOPMENT INSTITUTE

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder...P 76,574,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,602,000	P 8,053,000		P 21,655,000
Sub-Total, General Administration and Support	13,602,000	8,053,000		21,655,000
II. Operations				
a. Forest Products Research and Industries Development	42,478,000	11,109,000		53,587,000
Sub-Total, Operations	42,478,000	11,109,000		53,587,000
Total, Programs	56,080,000	19,162,000		75,242,000
B. PROJECT(S)				
I. Locally Funded Project(s)				
a. Repair and Rehabilitation of the Property Warehouse, FPRDI Campus, Los Baños, Laguna			1,332,000	1,332,000
Sub-Total, Locally Funded Project(s)			1,332,000	1,332,000
Total, Project(s)			1,332,000	1,332,000
TOTAL NEW APPROPRIATIONS	P 56,080,000	P 19,162,000	P 1,332,000	P 76,574,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 13,602,000	P 8,053,000		P 21,655,000
1. General management and supervision	12,202,000	8,053,000		20,255,000
2. Magna Carta for Science and Technology Personnel	1,400,000			1,400,000
Sub-Total, General Administration and Support	13,602,000	8,053,000		21,655,000
II. Operations				
a. Forest Products Research and Industries Development	42,478,000	11,109,000		53,587,000
1. Forest products research and industries development	42,478,000	11,109,000		53,587,000
Sub-Total, Operations	42,478,000	11,109,000		53,587,000
TOTAL PROGRAMS AND ACTIVITIES	P 56,080,000	P 19,162,000		P 75,242,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

42,955

Total Salaries/Wages

42,955

Other Compensation

Representation Allowance

1,056

Year-End Bonus

4,456

Step Increments for Length of Service

109

Personnel Economic Relief Allowance

4,200

Clothing/Uniform Allowance

700

Productivity Incentive Benefits

350

Magna Carta for Science and Technology per R.A. 8439

1,400

Total Other Compensation

12,271

Gross Compensation

55,226

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

211

Health Insurance Premiums

434

Employees Compensation Insurance Premiums (ECIP)

209

Total Fixed Personnel Expenditures	854
Total Personal Services	56,080
Maintenance and Other Operating Expenses	
Travelling Expenses	3,100
Communication Expenses	1,738
Repair and Maintenance	1,115
Transportation and Delivery Expenses	60
Supplies and Materials	4,380
Utility Expenses	4,100
Training and Scholarship Expenses	763
Extraordinary and Miscellaneous Expenses	98
Taxes Insurance Premiums and Other Fees	432
Professional Services	2,531
Printing and Binding Expenses	350
Advertising Expenses	60
Subscription Expenses	235
Membership Dues and Contributions to Organizations	200
Total Maintenance and Other Operating Expenses	19,162
Total Current Operating Expenditures	75,242
Capital Outlays	
Buildings and Structures Outlay	1,332
Total Capital Outlays	1,332
TOTAL NEW APPROPRIATIONS	76,574

E. INDUSTRIAL TECHNOLOGY DEVELOPMENT INSTITUTE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 236,258,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 24,874,000	P 5,414,000		P 30,288,000
Sub-Total, General Administration and Support	24,874,000	5,414,000		30,288,000

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II. Support to Operations

a. Evaluation, Coordination and Monitoring of Industrial Programs/Projects	3,165,000	67,000	3,232,000
b. Promotion and Marketing of Industrial Technologies and Services		1,570,000	1,570,000
Sub-Total, Support to Operations	3,165,000	1,637,000	4,802,000

III. Operations

a. Research, Development and Application of Technologies in Industrial, Biological and Allied Fields	41,763,000	107,865,000	149,628,000
b. Testing and Analysis of Materials/Products; Calibration of Instruments and Apparatus and Other Technical Services	40,607,000	10,933,000	51,540,000
Sub-Total, Operations	82,370,000	118,798,000	201,168,000
Total, Programs	110,409,000	125,849,000	236,258,000
TOTAL NEW APPROPRIATIONS	P 110,409,000	P 125,849,000	P 236,258,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Three Million Seven Hundred Thousand Pesos (P3,700,000) sourced from fifty percent (50%) of the fees and charges collected from calibration services in accordance with Section 18 of R.A. No. 9236 shall be used for the enhancement of the capabilities and modernization of metrological and measurement standard activities, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 24,874,000	P 5,414,000		P 30,288,000
1. General management and supervision	12,396,000	5,414,000		17,810,000
2. Magna Carta for Science and Technology Personnel	12,478,000			12,478,000
Sub-Total, General Administration and Support	24,874,000	5,414,000		30,288,000
II. Support to Operations				
a. Evaluation, Coordination and Monitoring of Industrial Programs/Projects	3,165,000	67,000		3,232,000
b. Promotion and Marketing of Industrial Technologies and Services		1,570,000		1,570,000
Sub-Total, Support to Operations	3,165,000	1,637,000		4,802,000

III. Operations

a. Research, Development and Application of Technologies in Industrial, Biological and Allied Fields	41,763,000	107,865,000	149,628,000
b. Testing and Analysis of Materials/Products; Calibration of Instruments and Apparatus and Other Technical Services	40,607,000	10,933,000	51,540,000
Sub-Total, Operations	82,370,000	118,798,000	201,168,000
TOTAL PROGRAMS AND ACTIVITIES	P 110,409,000	P 125,849,000	P 236,258,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

78,149

Total Salaries/Wages

78,149

Other Compensation

Representation Allowance

1,188

Year-End Bonus

7,999

Step Increments for Length of Service

197

Personnel Economic Relief Allowance

7,128

Clothing/Uniform Allowance

1,188

Productivity Incentive Benefits

594

Magna Carta for Science and Technology per R.A. 8439

12,478

Total Other Compensation

30,772

Gross Compensation

108,921

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

357

Health Insurance Premiums

774

Employees Compensation Insurance Premiums (ECIP)

357

Total Fixed Personnel Expenditures

1,488

Total Personal Services

110,409

Maintenance and Other Operating Expenses

Travelling Expenses

3,989

Communication Expenses

456

Repair and Maintenance

3,260

Transportation and Delivery Expenses

150

Supplies and Materials

8,317

Rents

175

Subsidies and Donations

88,209

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Utility Expenses	11,133
Training and Scholarship Expenses	500
Extraordinary and Miscellaneous Expenses	390
Taxes Insurance Premiums and Other Fees	2,192
Professional Services	6,054
Printing and Binding Expenses	179
Advertising Expenses	50
Representation Expenses	120
Subscription Expenses	275
Membership Dues and Contributions to Organizations	400
Total Maintenance and Other Operating Expenses	125,849
Total Current Operating Expenditures	236,258
TOTAL NEW APPROPRIATIONS	236,258

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,199,572,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 76,362,000	P 51,626,000	P 1,300,000	P 129,288,000
Sub-Total, General Administration and Support	76,362,000	51,626,000	1,300,000	129,288,000
II. Support to Operations				
a. Telecommunications Services	11,127,000	671,000		11,798,000
Sub-Total, Support to Operations	11,127,000	671,000		11,798,000
III. Operations				
a. Telecommunications Services	849,462,000	148,459,000		997,921,000
b. Information Technology Services	46,527,000	14,038,000		60,565,000
Sub-Total, Operations	895,989,000	162,497,000		1,058,486,000
Total, Programs	983,478,000	214,794,000	1,300,000	1,199,572,000
TOTAL NEW APPROPRIATIONS	P 983,478,000	P 214,794,000	P 1,300,000	P 1,199,572,000

Special Provision(s)

1. Use of Fund of the Telecommunications Office. The Telecommunications Office (TELDF) is authorized to pay an amount not exceeding Five Pesos (P5.00) per telegram to a private messenger, chargeable against the appropriations provided for the purpose.
2. Authority of the Telecommunications Office to Increase Bicycle Allowance. The TELDF is authorized to increase the bicycle allowance granted to employees who use their own bicycles in the delivery of telegrams from Thirty Pesos (P30.00) to Eighty Pesos (P80.00) per month, subject to availability of savings.
3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 76,362,000	P 51,626,000	P 1,300,000	P 129,288,000
1. General management and supervision	66,877,000	49,047,000	1,300,000	117,224,000
2. Staff Human Resource Development	9,485,000	2,579,000		12,064,000
a. Training in technical management and operation of telecommunications facilities	9,485,000	2,579,000		12,064,000
Sub-Total, General Administration and Support	76,362,000	51,626,000	1,300,000	129,288,000
II. Support to Operations				
a. Telecommunications Services				
1. Electronic data management and processing, including systems development	11,127,000	671,000		11,798,000
Sub-Total, Support to Operations	11,127,000	671,000		11,798,000
III. Operations				
a. Telecommunications Services	849,462,000	148,459,000		997,921,000
1. Operation, maintenance and control of a telecommunications network operation and coordinating section (NCOS) and national telegraphic transfer services	61,697,000	16,294,000		77,991,000
2. Operation and maintenance of telecommunications facilities	2,749,000	88,905,000		91,654,000
3. Operation and maintenance of telephone system	785,016,000	43,260,000		828,276,000
a. National Capital Region	75,124,000	2,949,000		78,073,000
b. Cordillera Administrative Region	20,574,000	3,425,000		23,999,000
c. Region I	53,548,000	3,262,000		56,810,000
d. Region II	54,577,000	2,536,000		57,113,000

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e. Region III	52,221,000	2,838,000	55,059,000
f. Region IV	99,049,000	4,393,000	103,442,000
g. Region V	46,325,000	2,636,000	48,961,000
h. Region VI	58,648,000	2,728,000	61,376,000
i. Region VII	51,020,000	2,390,000	53,410,000
j. Region VIII	63,733,000	2,971,000	66,704,000
k. Region IX	44,133,000	2,878,000	47,011,000
l. Region X	58,756,000	2,234,000	60,990,000
m. Region XI	33,224,000	2,950,000	36,174,000
n. Region XII	52,265,000	2,953,000	55,218,000
o. Region XIII	21,819,000	2,117,000	23,936,000
b. Information Technology Services	46,527,000	14,038,000	60,565,000
1. Development of Information Technology Policies and Standards	11,843,000	5,613,000	17,456,000
a. Promotion of technical assistance in the formulation of government technology plans and policies	3,385,000	1,002,000	4,387,000
b. Promotion of Information Technology in Local Government	8,458,000	4,611,000	13,069,000
2. Computer Services	28,121,000	5,190,000	33,311,000
a. Provision of computer services such as development consulting, infrastructure, engineering, supra/critical systems development for the use of computer facilities	28,121,000	5,190,000	33,311,000
3. Information Technology Literacy Program and Manpower Development	6,563,000	3,235,000	9,798,000
a. Provision of technical assistance in the professionalization of Information Technology Personnel	2,638,000	1,322,000	3,960,000
b. Development and conduct of information technology education and training programs	3,925,000	1,913,000	5,838,000
Sub-Total, Operations	895,989,000	162,497,000	1,058,486,000
TOTAL PROGRAMS AND ACTIVITIES	P 983,478,000	P 214,794,000	P 1,300,000 P 1,199,572,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
 Contractual, Casual and Emergency Personnel

738,247

5,056

Total Salaries/Wages

743,303

Other Compensation

Representation Allowance
 Year-End Bonus
 Step Increments for Length of Service
 Personnel Economic Relief Allowance
 Bicycle Allowance
 Clothing/Uniform Allowance
 Subsistence Allowance
 Night Differential
 Productivity Incentive Benefits
 Private Messenger Fee

9,565

81,992

1,847

98,256

964

16,376

48

4,132

8,188

670

Total Other Compensation

222,038

Gross Compensation

965,341

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions
 Health Insurance Premiums
 Employees Compensation Insurance Premiums (ECIP)

4,913

8,329

4,895

Total Fixed Personnel Expenditures

18,137

Total Personal Services

983,478

Maintenance and Other Operating Expenses

Travelling Expenses
 Communication Expenses
 Repair and Maintenance
 Transportation and Delivery Expenses
 Supplies and Materials
 Rents
 Utility Expenses
 Training and Scholarship Expenses
 Extraordinary and Miscellaneous Expenses
 Taxes Insurance Premiums and Other Fees
 Professional Services
 Printing and Binding Expenses
 Advertising Expenses
 Representation Expenses
 Subscription Expenses

17,495

10,866

40,184

631

45,134

9,113

55,395

2,248

2,378

2,878

25,276

1,103

553

523

790

Survey Expenses	180
Membership Dues and Contributions to Organizations	47
Total Maintenance and Other Operating Expenses	214,794
Total Current Operating Expenditures	1,198,272
Capital Outlays	
Transportation Equipment	1,300
Total Capital Outlays	1,300
TOTAL NEW APPROPRIATIONS	1,199,572

G. METALS INDUSTRY RESEARCH AND DEVELOPMENT CENTER

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 238,668,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 28,393,000	P 10,429,000	P	P 38,822,000
Sub-Total, General Administration and Support	28,393,000	10,429,000		38,822,000
II. Support to Operations				
a. Technical Support Services	4,729,000			4,729,000
Sub-Total, Support to Operations	4,729,000			4,729,000
III. Operations				
a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services	21,871,000	110,388,000	22,594,000	154,853,000
b. Scientific and Technological Services	19,358,000	8,406,000		27,764,000
Sub-Total, Operations	41,229,000	118,794,000	22,594,000	182,617,000
Total, Programs	74,351,000	129,223,000	22,594,000	226,168,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

a. Completion of MIRC Laboratory and Administration Building	6,000,000	6,000,000
b. Rehabilitation of Mechanical Workshop II (MWS II) Roofing	1,500,000	1,500,000
c. Repair of perimeter fence covering an area of 90,000 square meters	5,000,000	5,000,000

Sub-Total, Locally Funded Project(s)	12,500,000	12,500,000
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Total, Project(s)	12,500,000	12,500,000
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TOTAL NEW APPROPRIATIONS	P 74,351,000	P 129,223,000	P 35,094,000	P 238,668,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 28,393,000	P 10,429,000	P	38,822,000
1. General management and supervision	15,785,000	10,429,000		26,214,000
2. Magna Carta for Science and Technology Personnel	12,608,000			12,608,000
Sub-Total, General Administration and Support	28,393,000	10,429,000		38,822,000
II. Support to Operations				
a. Technical Support Services	4,729,000			4,729,000
Sub-Total, Support to Operations	4,729,000			4,729,000
III. Operations				
a. Research and Development and Short Series Experimental Production in Metals and Related Products and Services	21,871,000	110,388,000	22,594,000	154,853,000
1. Intensification in research and development activities in the field of metalcasting, metalworking, heat treatment and welding industries	21,871,000	110,388,000	22,594,000	154,853,000
b. Scientific and Technological Services	19,358,000	8,406,000		27,764,000
1. Technical assistance and technology transfer through consultancy, training and information awareness program	10,144,000	3,742,000		13,886,000

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2. Testing analysis and inspection services of metals and processes	9,214,000	4,664,000	13,878,000
Sub-Total, Operations	41,229,000	118,794,000	182,617,000
TOTAL PROGRAMS AND ACTIVITIES	P 74,351,000 P	129,223,000 P	22,594,000 P 226,168,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			48,610
Total Salaries/Wages			48,610
Other Compensation			
Representation Allowance			900
Honoraria			300
Year-End Bonus			5,023
Step Increments for Length of Service			125
Personnel Economic Relief Allowance			4,656
Clothing/Uniform Allowance			776
Productivity Incentive Benefits			388
Magna Carta for Science and Technology per R.A. 8439			12,608
Total Other Compensation			24,776
Gross Compensation			73,386
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			234
Health Insurance Premiums			498
Employees Compensation Insurance Premiums (ECIP)			233
Total Fixed Personnel Expenditures			965
Total Personal Services			74,351
Maintenance and Other Operating Expenses			
Travelling Expenses			1,000
Communication Expenses			895
Repair and Maintenance			3,980
Transportation and Delivery Expenses			240
Supplies and Materials			6,105
Rents			155
Subsidies and Donations			100,000
Utility Expenses			11,343
Training and Scholarship Expenses			300
Extraordinary and Miscellaneous Expenses			210
Taxes Insurance Premiums and Other Fees			600

Professional Services	3,855
Printing and Binding Expenses	315
Advertising Expenses	75
Representation Expenses	100
Subscription Expenses	40
Membership Dues and Contributions to Organizations	10
Total Maintenance and Other Operating Expenses	129,223
Total Current Operating Expenditures	203,574
Capital Outlays	
Land and Land Improvements Outlay	5,000
Buildings and Structures Outlay	7,500
Office Equipment, Furniture and Fixtures	2,590
Transportation Equipment	1,200
Machineries and Equipment	18,804
Total Capital Outlays	35,094
TOTAL NEW APPROPRIATIONS	238,668

N. NATIONAL ACADEMY OF SCIENCE AND TECHNOLOGY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 42,366,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,721,000	P 4,709,000	P 30,000	P 10,460,000
Sub-Total, General Administration and Support	5,721,000	4,709,000	30,000	10,460,000
II. Support to Operations				
a. Policy Recommendations and Advisory Services		1,773,000	100,000	1,873,000
Sub-Total, Support to Operations		1,773,000	100,000	1,873,000
III. Operations				
a. Promotion and Recognition of Scientific and Technological Efforts and Achievements		28,910,000	148,000	29,058,000
b. Promotion and Development of Scientific and Technological Linkages		975,000		975,000

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Sub-Total, Operations		29,885,000	148,000	30,033,000
Total, Programs	5,721,000	36,367,000	278,000	42,366,000
TOTAL NEW APPROPRIATIONS	P 5,721,000 P	36,367,000	278,000 P	42,366,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 5,721,000 P	4,709,000 P	30,000 P	10,460,000
1. General management and supervision	4,847,000	4,709,000	30,000	9,586,000
2. Magna Carta for Science and Technology Personnel	874,000			874,000
Sub-Total, General Administration and Support	5,721,000	4,709,000	30,000	10,460,000
II. Support to Operations				
a. Policy Recommendations and Advisory Services		1,773,000	100,000	1,873,000
1. Formulation of policy recommendations on relevant science and technology concerns		1,773,000	100,000	1,873,000
Sub-Total, Support to Operations		1,773,000	100,000	1,873,000
III. Operations				
a. Promotion and Recognition of Scientific and Technological Efforts and Achievements		28,910,000	148,000	29,058,000
1. Screening of nominations, investiture and awards for new academicians, national scientists and other awardees		450,000		450,000
2. Provision of benefits to members of the Academy, pursuant to Academy's Charter		12,329,000		12,329,000
3. Provision of life pensions and other privileges of the national scientist awardees		6,614,000		6,614,000
4. Provision of academy research fellowship grants		1,285,000		1,285,000
5. Granting of performance awards and achievements incentives for exemplary contributions to the development of science and technology		7,800,000		7,800,000
6. Promotion of S & T achievements through the operation and maintenance of the Philippine Science Heritage Center		432,000	148,000	580,000

b. Promotion and Development of Scientific and Technological Linkages	975,000	975,000
1. Promotion and development of linkages with academies of science in other countries and other equivalent organizations	975,000	975,000
Sub-Total, Operations	29,885,000	30,033,000
TOTAL PROGRAMS AND ACTIVITIES	P 5,721,000 P 36,367,000 P 278,000 P 42,366,000	
New Appropriations, by Object of Expenditures		
(In Thousand Pesos)		
A. Programs/Locally-Funded Projects		
Current Operating Expenditures		
Personal Services		
Basic Pay, Civilian		3,502
Total Salaries/Wages		3,502
Other Compensation		
Per Diems		243
Representation Allowance		360
Year-End Bonus		347
Step Increments for Length of Service		9
Personnel Economic Relief Allowance		264
Clothing/Uniform Allowance		44
Productivity Incentive Benefits		22
Magna Carta for Science and Technology per R.A. 8439		874
Total Other Compensation		2,163
Gross Compensation		5,665
Fixed Personnel Expenditures		
Pag-I.B.I.G. Contributions		14
Health Insurance Premiums		29
Employees Compensation Insurance Premiums (ECIP)		13
Total Fixed Personnel Expenditures		56
Total Personal Services		5,721
Maintenance and Other Operating Expenses		
Travelling Expenses		465
Communication Expenses		315
Repair and Maintenance		1,482
Supplies and Materials		1,165
Rents		35

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Subsidies and Donations	4,800
Utility Expenses	1,372
Training and Scholarship Expenses	30
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	95
Professional Services	24,581
Printing and Binding Expenses	535
Advertising Expenses	30
Representation Expenses	1,280
Subscription Expenses	22
Membership Dues and Contributions to Organizations	50
Total Maintenance and Other Operating Expenses	36,367
Total Current Operating Expenditures	42,088
Capital Outlays	
Office Equipment, Furniture and Fixtures	178
Transportation Equipment	100
Total Capital Outlays	278
TOTAL NEW APPROPRIATIONS	42,366

I. NATIONAL RESEARCH COUNCIL OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 55,063,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,971,000	P 5,046,000	P 669,000	P 14,686,000
Sub-Total, General Administration and Support	8,971,000	5,046,000	669,000	14,686,000
II. Support to Operations				
a. Provision of Support Services	2,644,000	2,628,000		5,272,000
Sub-Total, Support to Operations	2,644,000	2,628,000		5,272,000

III. Operations

- a. Promotion/Management of Research and Development Resources to Enrich the Educative Process of Knowledge Workers

4,980,000 29,613,000 34,593,000

- b. Strengthening Dynamic Relationship with National and International Scientific and Professional Organizations

512,000 512,000

Sub-Total, Operations

4,980,000 30,125,000 35,105,000

Total, Programs

16,595,000 37,799,000 669,000 55,063,000

TOTAL NEW APPROPRIATIONS

P 16,595,000 P 37,799,000 P 669,000 P 55,063,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

I. General Administration and Support

- a. General Administration and Support Services

P 8,971,000 P 5,046,000 P 669,000 14,686,000

1. General management and supervision

5,318,000 5,046,000 669,000 11,033,000

2. Magna Carta for Science and Technology Personnel

3,653,000 3,653,000

Sub-Total, General Administration and Support

8,971,000 5,046,000 669,000 14,686,000

II. Support to Operations

- a. Provision of Support Services

2,644,000 2,628,000 5,272,000

1. Accelerated information and promotion services to enhance science and technology culture and for efficient and effective utilization of science and technology information

2,644,000 2,628,000 5,272,000

Sub-Total, Support to Operations

2,644,000 2,628,000 5,272,000

III. Operations

- a. Promotion/Management of Research and Development Resources to Enrich the Educative Process of Knowledge Workers

4,980,000 29,613,000 34,593,000

- b. Strengthening Dynamic Relationship with National and International Scientific and Professional Organizations

512,000 512,000

Sub-Total, Operations

4,980,000 30,125,000 35,105,000

TOTAL PROGRAMS AND ACTIVITIES

P 16,595,000 P 37,799,000 P 669,000 P 55,063,000

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New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

9,967

Total Salaries/Wages

9,967

Other Compensation

Per Diems

219

Representation Allowance

456

Year-End Bonus

1,011

Step Increments for Length of Service

26

Personnel Economic Relief Allowance

864

Clothing/Uniform Allowance

144

Productivity Incentive Benefits

72

Magna Carta for Science and Technology per R.A. 8439

3,653

Total Other Compensation

6,445

Gross Compensation

16,412

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

44

Health Insurance Premiums

95

Employees Compensation Insurance Premiums (ECIP)

44

Total Fixed Personnel Expenditures

183

Total Personal Services

16,595

Maintenance and Other Operating Expenses

Travelling Expenses

723

Communication Expenses

250

Repair and Maintenance

914

Transportation and Delivery Expenses

5

Supplies and Materials

753

Rents

22

Subsidies and Donations

29,266

Utility Expenses

1,444

Training and Scholarship Expenses

622

Extraordinary and Miscellaneous Expenses

110

Taxes Insurance Premiums and Other Fees

60

Professional Services

1,225

Printing and Binding Expenses

646

Advertising Expenses

14

Representation Expenses

1,413

Subscription Expenses

15

Membership Dues and Contributions to Organizations

77

Awards and Indemnities

240

Total Maintenance and Other Operating Expenses	37,799
Total Current Operating Expenditures	54,394
Capital Outlays	
Office Equipment, Furniture and Fixtures	669
Total Capital Outlays	669
TOTAL NEW APPROPRIATIONS	55,063

J. PHILIPPINE ATMOSPHERIC, GEOPHYSICAL AND ASTRONOMICAL SERVICES ADMINISTRATION

For general administration and support, support to operations, and operations including locally-funded and foreign-assisted project(s), as indicated hereunder.....P 1,260,956,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 181,388,000	P 36,392,000	P 60,000,000	P 277,780,000
Sub-Total, General Administration and Support	181,388,000	36,392,000	60,000,000	277,780,000
II. Support to Operations				
a. Climate Data Management, AGROMETEOROLOGICAL and Weather Modification Research and Development	2,680,000	6,195,000	3,700,000	12,575,000
b. Training Activities in Atmospheric-Geophysical and Allied Sciences	236,000	4,683,000		4,919,000
c. Provision of Support Services		4,594,000		4,594,000
d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basin	472,000	2,702,000		3,174,000
Sub-Total, Support to Operations	3,388,000	18,174,000	3,700,000	25,262,000
III. Operations				
a. Weather and Flood Forecasting and Geophysical and Astronomical Services	7,913,000	108,684,000	207,600,000	324,197,000

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b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	68,470,000	270,353,000	130,890,000	469,713,000
c. Research on Atmospheric, Geophysical and Allied Sciences	773,000	15,126,000		15,899,000
Sub-Total, Operations	77,156,000	394,163,000	338,490,000	809,809,000
Total, Programs	261,932,000	448,729,000	402,190,000	1,112,851,000
D. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Construction of Access Road (Guiuan)			2,982,000	2,982,000
b. Renovation of Buildings (Guiuan)			1,144,000	1,144,000
c. Establishment of Climate Databank Center			7,500,000	7,500,000
Sub-Total, Locally Funded Project(s)			11,626,000	11,626,000
II. Foreign-Assisted Project(s)				
a. Improvement of Flood Forecasting and Warning System for Magat Dam and Downstream Communities (NORAD Grant)		17,832,000		17,832,000
Peso Counterpart		17,832,000		17,832,000
b. Improvement of the Meteorological Radar System - JICA Radar		44,276,000		44,276,000
Peso Counterpart		44,276,000		44,276,000
c. Improvement of Capabilities to Cope with Natural Disasters Caused by Climate Change (JICS)		41,251,000		41,251,000
Peso Counterpart		41,251,000		41,251,000
d. Establishment of Early Warning and Response System for Disaster Mitigation in Metro Manila (Pasig-Marikina River Basin) KOICA		33,120,000		33,120,000
Peso Counterpart		33,120,000		33,120,000
Sub-Total, Foreign Assisted Project(s)		136,479,000		136,479,000
Total, Project(s)		136,479,000	11,626,000	148,105,000
TOTAL NEW APPROPRIATIONS	P 261,932,000	P 585,208,000	P 413,816,000	P 1,260,956,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 181,388,000	P 36,392,000	P 60,000,000	P 277,780,000
1. General management and supervision	148,234,000	14,704,000		162,938,000
2. Engineering and maintenance services	16,771,000	19,303,000	60,000,000	96,074,000
3. Construction/Repair/Rehabilitation of typhoon damaged weather stations and facilities		2,385,000		2,385,000
4. Magna Carta for Science and Technology Personnel	16,383,000			16,383,000
Sub-Total, General Administration and Support	181,388,000	36,392,000	60,000,000	277,780,000
II. Support to Operations				
a. Climate Data Management, AGRONOMETEOROLOGICAL and Weather Modification Research and Development	2,680,000	6,195,000	3,700,000	12,575,000
1. Operation and maintenance of meteorological data banks, including the provision of processed agro-climatological information	2,680,000	6,195,000	3,700,000	12,575,000
b. Training Activities in Atmospheric-Geophysical and Allied Sciences	236,000	4,683,000		4,919,000
c. Provision of Support Services		4,594,000		4,594,000
1. Conduct of and participation in scientific and technical conferences and meetings including membership in international and national scientific organizations		1,482,000		1,482,000
2. Implementation of Philippine PAGASA participation in regional scientific experiments/studies and other inter-agency projects		2,531,000		2,531,000
3. Participation in the inter-agency natural disaster prevention and preparedness activities		581,000		581,000
d. Installation, Repair and Maintenance of Telemetering Multiplex System for Flood Forecasting and Warning Covering Pampanga, Agno, Bicol and Cagayan River Basin	472,000	2,702,000		3,174,000
Sub-Total, Support to Operations	3,388,000	18,174,000	3,700,000	25,262,000
III. Operations				
a. Weather and Flood Forecasting and Geophysical and Astronomical Services	7,913,000	108,684,000	207,600,000	324,197,000

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1. Typhoon warning and weather forecasting services, including the operation of meteorological communication and regional forecast centers, the provision of numerical weather prediction techniques and analyses	4,611,000	73,933,000	204,000,000	282,544,000
2. Flood forecasting and hydro-meteorological services	3,302,000	20,309,000	3,600,000	27,211,000
3. Operation and maintenance of the flood forecasting and warning system for dam operation Project I covering Pantabangan and Angat Dam		6,652,000		6,652,000
4. Operation and maintenance of the flood forecasting and warning system for dam operation Project II covering Binga, Ambuklao and Magat Dam		6,120,000		6,120,000
5. Operation and maintenance of astronomical observatories/planetarium including the provision of standard time services		1,670,000		1,670,000
b. Observation and Acquisition of Data for Atmospheric-Geophysical and Allied Sciences	68,470,000	270,353,000	130,890,000	469,713,000
1. Observation, measurement, recording and reporting of atmospheric, geophysical and astronomical data, including the operation and maintenance of surface and upper air observation network	68,470,000	176,393,000	26,890,000	271,753,000
2. Operation of upgraded geostationary meteorological satellite receiving and processing systems acquired under the 1988 Grant-in-Aid Program of Japan and 1990 International Development Assistance Program of Australia		2,968,000	100,000,000	102,968,000
3. Operation and maintenance of Weather Surveillance Radar Network		90,992,000	4,000,000	94,992,000
c. Research on Atmospheric, Geophysical and Allied Sciences	773,000	15,126,000		15,899,000
1. Atmospheric-geophysical, astronomical and space sciences research	773,000	4,721,000		5,494,000
2. Weather modification activities and NATURAL DISASTER REDUCTION including the payment of P25,000 per annum for the flying pay of personnel (on flying status) undertaking aerial flights, equivalent to 25% of their base pay: PROVIDED, That flying pay shall be given only to personnel who have logged more than ten (10) flying hours a month		4,238,000		4,238,000
3. Conduct of researches for natural disaster, pursuant to Section 10 of P.D. No. 78, as amended		3,365,000		3,365,000
4. Agro-climactic research and farm weather services and climate variability and climate change studies		2,802,000		2,802,000

Sub-Total, Operations	77,156,000	394,163,000	338,490,000	809,809,000
TOTAL PROGRAMS AND ACTIVITIES	P 261,932,000	P 448,729,000	P 402,190,000	P 1,112,851,000
New Appropriations, by Object of Expenditures				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				189,045
Total Salaries/Wages				189,045
Other Compensation				
Representation Allowance				924
Year-End Bonus				20,034
Step Increments for Length of Service				476
Personnel Economic Relief Allowance				20,532
Clothing/Uniform Allowance				3,424
Night Differential				5,239
Productivity Incentive Benefits				1,712
Magna Carta for Science and Technology per R.A. 8439				16,383
Total Other Compensation				68,724
Gross Compensation				257,769
Fixed Personnel Expenditures				
Pag-I.B.I.G. Contributions				1,032
Health Insurance Premiums				2,104
Employees Compensation Insurance Premiums (ECIP)				1,027
Total Fixed Personnel Expenditures				4,163
Total Personal Services				261,932
Maintenance and Other Operating Expenses				
Travelling Expenses				19,258
Communication Expenses				47,459
Repair and Maintenance				66,008
Transportation and Delivery Expenses				2,979
Supplies and Materials				183,978
Rents				7,794
Subsidies and Donations				57,395
Utility Expenses				25,777
Training and Scholarship Expenses				5,585
Extraordinary and Miscellaneous Expenses				180
Taxes Insurance Premiums and Other Fees				5,900
Professional Services				24,549
Printing and Binding Expenses				561
Advertising Expenses				45

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Storage Expenses	100
Subscription Expenses	363
Survey Expenses	798
Total Maintenance and Other Operating Expenses	448,729
Total Current Operating Expenditures	710,661
Capital Outlays	
Land and Land Improvements Outlay	2,982
Buildings and Structures Outlay	8,644
Office Equipment, Furniture and Fixtures	134,000
Transportation Equipment	4,000
Machineries and Equipment	264,190
Total Capital Outlays	413,816
Total Programs/Locally-Funded Projects	1,124,477
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Taxes, Insurance Premiums and Other Fees	136,479
Total Maintenance and Other Operating Expenses	136,479
Total Current Operating Expenditures	136,479
Total Foreign-Assisted Projects	136,479
TOTAL NEW APPROPRIATIONS	1,260,956

K. PHILIPPINE COUNCIL FOR AGRICULTURE, FORESTRY AND NATURAL RESOURCES RESEARCH AND DEVELOPMENT

For general administration and support, support to operations, and operations, as indicated hereunder.....P 290,616,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 15,111,000	P 17,460,000	P 1,495,000	P 34,066,000
Sub-Total, General Administration and Support	15,111,000	17,460,000	1,495,000	34,066,000

II. Support to Operations

a. Provision of Support Services

22,055,000	14,846,000	36,901,000
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Sub-Total, Support to Operations

22,055,000	14,846,000	36,901,000
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III. Operations

a. Research and Development Programs Management

27,036,000	192,613,000	219,649,000
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Sub-Total, Operations

27,036,000	192,613,000	219,649,000
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Total, Programs

64,202,000	224,919,000	1,495,000	290,616,000
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TOTAL NEW APPROPRIATIONS

P 64,202,000	P 224,919,000	P 1,495,000	P 290,616,000
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Special Provision(s)

1. Funding for the Various Research Programs. Of the amount appropriated under A.III.a, Thirty Million Pesos (P30,000,000) shall be used for the implementation of research projects on precision farming and smart agriculture and shall be made available to private and state universities and colleges, institutions and national government agencies under the innovation cluster programs of the DOST and the CHED. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 15, 2011, page 1604, R.A. No. 10155)

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 15,111,000	P 17,460,000	P 1,495,000	P 34,066,000
1. General management and supervision	13,111,000	17,460,000	1,495,000	32,066,000
2. Magna Carta for Science and Technology Personnel	2,000,000			2,000,000
Sub-Total, General Administration and Support	15,111,000	17,460,000	1,495,000	34,066,000
II. Support to Operations				
a. Provision of Support Services	22,055,000	14,846,000		36,901,000
1. Formulation of policies, plans and programs for the management and coordination of the national research system for agriculture, forestry and natural resources	22,055,000	12,540,000		34,595,000
2. Developing and implementing collaborative activities with local and international research and development entities		2,306,000		2,306,000
Sub-Total, Support to Operations	22,055,000	14,846,000		36,901,000
III. Operations				
a. Research and Development Programs Management	27,036,000	192,613,000		219,649,000
1. Development, integration and coordination of the Science and Technology System of the National Research System in Agriculture, Forestry, Environment and Natural Resources	23,341,000	105,549,000		128,890,000

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2. Support to innovative approaches/strategies in providing scientific and technological services	3,695,000	87,064,000	90,759,000
Sub-Total, Operations	27,036,000	192,613,000	219,649,000
TOTAL PROGRAMS AND ACTIVITIES	P 64,202,000	P 224,919,000	P 1,495,000 P 290,616,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

48,966

Total Salaries/Wages

48,966

Other Compensation

Representation Allowance

1,284

Honoraria

300

Year-End Bonus

5,012

Step Increments for Length of Service

124

Personnel Economic Relief Allowance

4,464

Clothing/Uniform Allowance

744

Productivity Incentive Benefits

372

Magna Carta for Science and Technology per R.A. 8439

2,000

Total Other Compensation

14,300

Gross Compensation

63,266

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

225

Health Insurance Premiums

486

Employees Compensation Insurance Premiums (ECIP)

225

Total Fixed Personnel Expenditures

936

Total Personal Services

64,202

Maintenance and Other Operating Expenses

Travelling Expenses

8,501

Communication Expenses

3,160

Repair and Maintenance

8,261

Transportation and Delivery Expenses

330

Supplies and Materials

7,139

Rents

691

Subsidies and Donations

160,372

Utility Expenses

6,864

Training and Scholarship Expenses

6,358

Extraordinary and Miscellaneous Expenses

110

Taxes Insurance Premiums and Other Fees

969

Professional Services	12,416
Printing and Binding Expenses	4,294
Advertising Expenses	20
Representation Expenses	5,289
Subscription Expenses	72
Membership Dues and Contributions to Organizations	73
Total Maintenance and Other Operating Expenses	224,919
Total Current Operating Expenditures	289,121
Capital Outlays	
Office Equipment, Furniture and Fixtures	1,495
Total Capital Outlays	1,495
TOTAL NEW APPROPRIATIONS	290,616

L. PHILIPPINE COUNCIL FOR AQUATIC AND MARINE RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder..... P 48,529,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,639,000	P 2,280,000		10,919,000
Sub-Total, General Administration and Support	8,639,000	2,280,000		10,919,000
II. Operations				
a. Provision of Research and Development Directions and Assistance in Aquatic and Marine Resources in the National Research Systems	8,278,000	29,332,000		37,610,000
Sub-Total, Operations	8,278,000	29,332,000		37,610,000
Total, Programs	16,917,000	31,612,000		48,529,000
TOTAL NEW APPROPRIATIONS	P 16,917,000	P 31,612,000		48,529,000

Special Provision(s)

1. ~~Funding for the Various Research Programs. Of the amount appropriated under A.II.a, Ten Million Pesos (P10,000,000) shall be used for the implementation of projects on algae research and commercialization and shall be made available to private and state universities and colleges, institutions and national government agencies under the innovation cluster programs of the DOST and the CHED.~~

(CONDITIONAL IMPLEMENTATION) - President's Memo, December 17, 2011, pages 1604-1605, P.A. No. 10155)

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 8,639,000	P 2,280,000		P 10,919,000
1. General management and supervision	6,122,000	2,280,000		8,402,000
2. Magna Carta for Science and Technology Personnel	2,517,000			2,517,000
Sub-Total, General Administration and Support	8,639,000	2,280,000		10,919,000
II. Operations				
a. Provision of Research and Development Directions and Assistance in Aquatic and Marine Resources in the National Research Systems	8,278,000	29,332,000		37,610,000
1. Development, integration and coordination of the national research system for aquatic and marine resources	8,278,000	2,984,000		11,262,000
2. Assistance to aquatic and marine resources development and support to regional research centers/consortia management		24,500,000		24,500,000
3. Manpower development		1,848,000		1,848,000
Sub-Total, Operations	8,278,000	29,332,000		37,610,000
TOTAL, PROGRAMS AND ACTIVITIES	P 16,917,000	P 31,612,000		P 48,529,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

11,062

Total Salaries/Wages

11,062

Other Compensation

Representation Allowance

444

Honoraria

341

Year-End Bonus

1,123

Step Increments for Length of Service

29

Personnel Economic Relief Allowance

960

Clothing/Uniform Allowance

160

Productivity Incentive Benefits

80

Magna Carta for Science and Technology per R.A. 8439

2,517

Total Other Compensation	5,654
Gross Compensation	16,716
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	49
Health Insurance Premiums	104
Employees Compensation Insurance Premiums (ECIP)	48
Total Fixed Personnel Expenditures	201
Total Personal Services	16,917
Maintenance and Other Operating Expenses	
Travelling Expenses	640
Communication Expenses	310
Repair and Maintenance	200
Transportation and Delivery Expenses	20
Supplies and Materials	899
Rents	10
Subsidies and Donations	24,500
Utility Expenses	1,070
Training and Scholarship Expenses	2,000
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	215
Professional Services	1,279
Printing and Binding Expenses	110
Representation Expenses	50
Subscription Expenses	31
Total Maintenance and Other Operating Expenses	31,612
Total Current Operating Expenditures	48,529
Total Programs/Locally-Funded Projects	48,529
TOTAL NEW APPROPRIATIONS	48,529

N. PHILIPPINE COUNCIL FOR HEALTH RESEARCH AND DEVELOPMENT

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 260,609,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,381,000	P 2,132,000	P 1,090,000	P 8,603,000

GENERAL APPROPRIATIONS ACT, FY 2012

Sub-Total, General Administration and Support	5,381,000	2,132,000	1,090,000	8,603,000
II. Support to Operations				
a. Maintenance and Provision of Information and Other Support Services	5,846,000	1,882,000		7,728,000
Sub-Total, Support to Operations	5,846,000	1,882,000		7,728,000
III. Operations				
a. Development, Integration and Coordination of National Research System for Health and Related Fields	8,659,000	231,519,000		240,178,000
Sub-Total, Operations	8,659,000	231,519,000		240,178,000
Total, Programs	19,886,000	235,533,000	1,090,000	256,509,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Rehabilitation of PCNRD Building			4,100,000	4,100,000
Sub-Total, Locally Funded Project(s)			4,100,000	4,100,000
Total, Project(s)			4,100,000	4,100,000
TOTAL NEW APPROPRIATIONS	P 19,886,000	P 235,533,000	P 5,190,000	P 260,609,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 5,381,000	P 2,132,000	P 1,090,000	P 8,603,000
1. General management and supervision	3,391,000	2,132,000	1,090,000	6,613,000
2. Magna Carta for Science and Technology Personnel	1,990,000			1,990,000
Sub-Total, General Administration and Support	5,381,000	2,132,000	1,090,000	8,603,000
II. Support to Operations				
a. Maintenance and Provision of Information and Other Support Services	5,846,000	1,882,000		7,728,000
1. Maintenance of repository for research information and findings in health and related fields	2,433,000	567,000		3,000,000
2. Dissemination of research information and technology in health and related fields	2,757,000	890,000		3,647,000

3. Conduct of seminars, workshops, local and foreign conferences and meetings	656,000	425,000	1,081,000
Sub-Total, Support to Operations	5,846,000	1,882,000	7,728,000
III. Operations			
a. Development, Integration and Coordination of National Research System for Health and Related Fields	8,659,000	231,519,000	240,178,000
1. Formulation of broad research and development policies for health sector	1,387,000	860,000	2,247,000
2. Programming of health and related field research activities		230,284,000	230,284,000
3. Evaluation and monitoring of research projects as to financial and other resource requirements	7,272,000	375,000	7,647,000
Sub-Total, Operations	8,659,000	231,519,000	240,178,000
TOTAL, PROGRAMS AND ACTIVITIES	P 19,886,000	P 235,533,000	P 1,090,000 P 256,509,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

13,963

Contractual, Casual and Emergency Personnel

106

Total Salaries/Wages

14,069

Other Compensation

Per Diems

100

Representation Allowance

552

Year-End Bonus

1,411

Step Increments for Length of Service

38

Personnel Economic Relief Allowance

1,176

Clothing/Uniform Allowance

196

Productivity Incentive Benefits

98

Magna Carta for Science and Technology per R.A. 8439

1,990

Total Other Compensation

5,561

Gross Compensation

19,630

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

61

Health Insurance Premiums

134

Employees Compensation Insurance Premiums (ECIP)

61

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Total Fixed Personnel Expenditures	256
Total Personal Services	19,886
Maintenance and Other Operating Expenses	
Travelling Expenses	525
Communication Expenses	674
Repair and Maintenance	349
Supplies and Materials	680
Rents	100
Subsidies and Donations	229,764
Utility Expenses	1,450
Training and Scholarship Expenses	100
Extraordinary and Miscellaneous Expenses	80
Taxes Insurance Premiums and Other Fees	150
Professional Services	1,055
Printing and Binding Expenses	150
Advertising Expenses	56
Representation Expenses	350
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	235,533
Total Current Operating Expenditures	255,419
Capital Outlays	
Buildings and Structures Outlay	4,100
Office Equipment, Furniture and Fixtures	1,090
Total Capital Outlays	5,190
Total Programs/Locally-Funded Projects	260,609
TOTAL NEW APPROPRIATIONS	260,609

N. PHILIPPINE COUNCIL FOR INDUSTRY, ENERGY AND EMERGING TECHNOLOGY RESEARCH AND DEVELOPMENT

For general administration and support, and operations, as indicated hereunder.....P 593,918,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,814,000	P 9,266,000		P 20,080,000

Sub-Total, General Administration and Support	10,814,000	9,266,000	20,080,000
II. Operations			
a. Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	14,790,000	558,048,000	1,000,000
Sub-Total, Operations	14,790,000	558,048,000	1,000,000
Total, Programs	25,604,000	567,314,000	1,000,000
TOTAL NEW APPROPRIATIONS	P 25,604,000	P 567,314,000	P 1,000,000

Special Provision(s)

1. Funding for the Various Research Programs. Of the amount appropriated under A.II.a, One Hundred Twenty Million Pesos (P120,000,000) shall be used for the implementation of research projects under the following: (1) Disaster Science and Management; (2) ICT for cloud computing and software-as-a-service; and (3) Responsible mining technologies and shall be made available to private and state universities and colleges, and national government research agencies and institutions under the innovation cluster programs of the DOST and the CHED. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 15, 2011, pages 1604-1605, R.A. No. 10155)

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,814,000	P 9,266,000	P	P 20,080,000
1. General management and supervision	5,823,000	9,266,000		15,089,000
2. Magna Carta for Science and Technology Personnel	4,991,000			4,991,000
Sub-Total, General Administration and Support	10,814,000	9,266,000		20,080,000
II. Operations				
a. Development, integration and coordination of the National Research System for Industry, Energy and Emerging Technology and Related Fields	14,790,000	558,048,000	1,000,000	573,838,000
Sub-Total, Operations	14,790,000	558,048,000	1,000,000	573,838,000
TOTAL, PROGRAMS AND ACTIVITIES	P 25,604,000	P 567,314,000	P 1,000,000	P 593,918,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

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Basic Pay, Civilian	16,113
Total Salaries/Wages	16,113
Other Compensation	
Representation Allowance	804
Honoraria	300
Year-End Bonus	1,594
Step Increments for Length of Service	41
Personnel Economic Relief Allowance	1,200
Clothing/Uniform Allowance	200
Productivity Incentive Benefits	100
Magna Carta for Science and Technology per R.A. 8439	4,991
Total Other Compensation	9,230
Gross Compensation	25,343
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	61
Health Insurance Premiums	139
Employees Compensation Insurance Premiums (ECIP)	61
Total Fixed Personnel Expenditures	261
Total Personal Services	25,604
Maintenance and Other Operating Expenses	
Travelling Expenses	1,401
Communication Expenses	657
Repair and Maintenance	981
Supplies and Materials	1,820
Rents	241
Subsidies and Donations	552,002
Utility Expenses	5,256
Training and Scholarship Expenses	450
Extraordinary and Miscellaneous Expenses	335
Taxes Insurance Premiums and Other Fees	460
Professional Services	2,406
Printing and Binding Expenses	390
Advertising Expenses	100
Representation Expenses	715
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	567,314
Total Current Operating Expenditures	592,918
Capital Outlays	
Office Equipment, Furniture and Fixtures	1,000
Total Capital Outlays	1,000
Total Programs/Locally-Funded Projects	593,918
TOTAL NEW APPROPRIATIONS	593,918

D. PHILIPPINE INSTITUTE OF VOLCANOLOGY AND SEISMOLOGY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 214,584,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 16,432,000	P 19,122,000		P 35,554,000
Sub-Total, General Administration and Support	16,432,000	19,122,000		35,554,000
II. Support to Operations				
a. Scientific and Technical Documentation and Information Dissemination		1,782,000		1,782,000
Sub-Total, Support to Operations		1,782,000		1,782,000
III. Operations				
a. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics and Disaster Mitigation	49,359,000	48,404,000	62,745,000	160,508,000
Sub-Total, Operations	49,359,000	48,404,000	62,745,000	160,508,000
Total, Programs	65,791,000	69,308,000	62,745,000	197,844,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Enhancement of Earthquake and Volcano Monitoring and Effective Utilization of Disaster Mitigation Information in the Philippines		9,800,000		9,800,000
b. Construction of Seismic Shelters/Vaults			4,000,000	4,000,000
1. Bulusan Volcano			600,000	600,000
2. Pinatubo Volcano			800,000	800,000
3. Vicinities of Greater Metro Manila Area (4 Sites)			2,600,000	2,600,000
c. Repair/Rehabilitation of Water Storage System			2,940,000	2,940,000
1. Taal Volcano Observatory			300,000	300,000

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2. Manned Seismic Stations	1,200,000	1,200,000
a. Magalang Seismic Station	500,000	500,000
b. Puerto Princesa Seismic Station	700,000	700,000
3. Unmanned Seismic Stations	1,440,000	1,440,000
a. Palanan, Isabela	360,000	360,000
b. Masco, Batanes	360,000	360,000
c. Cuyo island, Palawan	360,000	360,000
d. Pagadian City	360,000	360,000
Sub-Total, Locally Funded Project(s)	9,800,000	6,940,000
Total, Project(s)	9,800,000	6,940,000
TOTAL NEW APPROPRIATIONS	P 65,791,000 P 79,108,000 P 69,685,000 P 214,584,000	

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 16,432,000 P	19,122,000 P		P 35,554,000
1. General management and supervision	11,432,000	19,122,000		30,554,000
2. Magna Carta for Science and Technology Personnel	5,000,000			5,000,000
Sub-Total, General Administration and Support	16,432,000	19,122,000		35,554,000
II. Support to Operations				
a. Scientific and Technical Documentation and Information Dissemination		1,782,000		1,782,000
1. Scientific and technical documentation and information dissemination		1,100,000		1,100,000
2. Participation in and conduct of scientific and technological conferences and meetings, and payment of representation expenses including those for membership in international and national scientific associations		682,000		682,000
Sub-Total, Support to Operations		1,782,000		1,782,000

III. Operations

a. Scientific and Technological Research and Development on Volcanology, Seismology and Geophysics and Disaster Mitigation

	49,359,000	48,404,000	62,745,000	160,508,000
1. Operations and development of volcanological and geophysical observatories including volcano observation system	16,303,000	9,344,000	18,059,000	43,706,000
2. Volcano eruption prediction research and development of active volcanoes and investigations of other volcano emergencies		3,340,000		3,340,000
3. Earthquake monitoring and documentation	21,548,000	12,293,000	36,064,000	69,905,000
4. Earthquake prediction studies		1,020,000		1,020,000
5. Volcanological, seismological and geophysical instrumentation research and development and maintenance		8,209,000		8,209,000
6. Geology, petrology and geophysical studies of volcanoes, volcanic arcs and terranes, including investigations of on-going and post-eruption deposits	5,885,000	1,640,000	8,252,000	15,777,000
7. Geological and geophysical studies on active faults, shear zones, landslides, earthquake effects and other related geotectonic phenomena		10,659,000		10,659,000
8. Studies on vulnerability/risk vis-a-vis geologic hazards, impact of geologic phenomena and review, update formulation of disaster preparedness plans and reduction action programs	5,623,000	1,899,000	370,000	7,892,000
Sub-Total, Operations	49,359,000	48,404,000	62,745,000	160,508,000
TOTAL, PROGRAMS AND ACTIVITIES	P 65,791,000	P 69,308,000	P 62,745,000	P 197,844,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

45,431

Total Salaries/Wages

45,431

Other Compensation

Representation Allowance

516

Year-End Bonus

4,783

Step Increments for Length of Service

116

GENERAL APPROPRIATIONS ACT, FY 2012

Personnel Economic Relief Allowance	4,776
Clothing/Uniform Allowance	796
Night Differential	3,000
Productivity Incentive Benefits	398
Magna Carta for Science and Technology per R.A. 8439	5,000
Total Other Compensation	19,385
Gross Compensation	64,816
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	241
Health Insurance Premiums	493
Employees Compensation Insurance Premiums (ECIP)	241
Total Fixed Personnel Expenditures	975
Total Personal Services	65,791
Maintenance and Other Operating Expenses	
Travelling Expenses	7,842
Communication Expenses	11,934
Repair and Maintenance	12,871
Transportation and Delivery Expenses	840
Supplies and Materials	12,491
Rents	410
Subsidies and Donations	8,729
Utility Expenses	9,685
Training and Scholarship Expenses	500
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	8,250
Professional Services	4,183
Printing and Binding Expenses	470
Advertising Expenses	188
Representation Expenses	195
Subscription Expenses	350
Membership Dues and Contributions to Organizations	60
Total Maintenance and Other Operating Expenses	79,108
Total Current Operating Expenditures	144,899
Capital Outlays	
Buildings and Structures Outlay	6,940
Office Equipment, Furniture and Fixtures	6,205
Transportation Equipment	2,700
Machineries and Equipment	53,840
Total Capital Outlays	69,685
Total Programs/Locally-Funded Projects	214,584
TOTAL NEW APPROPRIATIONS	214,584

P. PHILIPPINE NUCLEAR RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 134,132,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 19,105,000	P 18,204,000		P 37,309,000
Sub-Total, General Administration and Support	19,105,000	18,204,000		37,309,000
II. Support to Operations				
a. Support to Nuclear Activities		1,863,000		1,863,000
Sub-Total, Support to Operations		1,863,000		1,863,000
III. Operations				
a. Nuclear Research Technology Development and Application	26,011,000	11,518,000	450,000	37,979,000
b. Nuclear Services and Training	18,912,000	12,775,000	8,029,000	39,716,000
c. Nuclear Regulations, Licensing and Safeguards	9,302,000	7,963,000		17,265,000
Sub-Total, Operations	54,225,000	32,256,000	8,479,000	94,960,000
Total, Programs	73,330,000	52,323,000	8,479,000	134,132,000
TOTAL NEW APPROPRIATIONS	P 73,330,000	P 52,323,000	P 8,479,000	P 134,132,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 19,105,000	P 18,204,000		P 37,309,000
1. General management and supervision including P26,000 for representation expenses of the Philippine representative to the International Atomic Energy Agency to Vienna	12,376,000	18,204,000		30,580,000

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2. Magna Carta for Science and Technology Personnel	6,729,000			6,729,000
Sub-Total, General Administration and Support	19,105,000	18,204,000		37,309,000
II. Support to Operations				
a. Support to nuclear activities		1,863,000		1,863,000
1. Repair and maintenance of nuclear reactor and auxiliary system		665,000		665,000
2. Assistance to government institutions, schools and universities, nuclear oriented societies or individual scientists		300,000		300,000
3. Contribution to the International Atomic Energy Agency and other national and international technological organization including membership dues		378,000		378,000
4. Nuclear training and fellowship grant for trainees of the member countries of the International Atomic Energy Agency		100,000		100,000
5. Atomic Energy Week Celebration		90,000		90,000
6. Nuclear Power Program in support to E.O. No. 243		330,000		330,000
Sub-Total, Support to Operations		1,863,000		1,863,000
III. Operations				
a. Nuclear Research Technology Development and Application	26,011,000	11,518,000	450,000	37,979,000
1. Nuclear Research Technology Development and Application including activities requiring P250,000 for environmental surveillance	26,011,000	11,173,000	450,000	37,634,000
2. Research Reactor (Triga) Utilization		345,000		345,000
b. Nuclear Services and Training	18,912,000	12,775,000	8,029,000	39,716,000
1. Nuclear Services and Training including Engineering and Facility Operation	18,912,000	12,225,000	8,029,000	39,166,000
2. Radioactive Materials and Instruments		550,000		550,000
c. Nuclear Regulations, Licensing and Safeguards	9,302,000	7,963,000		17,265,000
1. Nuclear Regulations, Licensing and Safeguards	9,302,000	7,963,000		17,265,000
Sub-Total, Operations	54,225,000	32,256,000	8,479,000	94,960,000
TOTAL, PROGRAMS AND ACTIVITIES	P 73,330,000 P	52,323,000 P	8,479,000 P	134,132,000

New Appropriations, by Object of Expenditures

 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

52,728

Total Salaries/Wages

52,728

Other Compensation

Representation Allowance

1,184

Year-End Bonus

5,416

Step Increments for Length of Service

134

Personnel Economic Relief Allowance

4,896

Clothing/Uniform Allowance

816

Productivity Incentive Benefits

408

Magna Carta for Science and Technology per R.A. 8439

6,729

Total Other Compensation

19,583

Gross Compensation

72,311

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

246

Health Insurance Premiums

527

Employees Compensation Insurance Premiums (ECIP)

246

Total Fixed Personnel Expenditures

1,019

Total Personal Services

73,330

Maintenance and Other Operating Expenses

Travelling Expenses

750

Communication Expenses

3,109

Repair and Maintenance

4,362

Transportation and Delivery Expenses

220

Supplies and Materials

16,285

Rents

100

Subsidies and Donations

300

Utility Expenses

18,325

Training and Scholarship Expenses

100

Extraordinary and Miscellaneous Expenses

38

Taxes Insurance Premiums and Other Fees

1,090

Professional Services

6,806

Printing and Binding Expenses

130

Advertising Expenses

30

Representation Expenses

50

Subscription Expenses

110

Membership Dues and Contributions to Organizations

378

Rewards and Other Claims

140

GENERAL APPROPRIATIONS ACT, FY 2012

Total Maintenance and Other Operating Expenses	52,323
Total Current Operating Expenditures	125,653
Capital Outlays	
Machineries and Equipments	8,479
Total Capital Outlays	8,479
Total Programs/Locally-Funded Projects	134,132
TOTAL NEW APPROPRIATIONS	134,132

Q. PHILIPPINE SCIENCE HIGH SCHOOL

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 688,045,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 18,931,000	P 9,623,000	P 800,000	P 29,354,000
Sub-Total, General Administration and Support	18,931,000	9,623,000	800,000	29,354,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development		4,150,000		4,150,000
b. Conduct of National Competitive Examination		9,437,000		9,437,000
Sub-Total, Support to Operations		13,587,000		13,587,000
III. Operations				
a. Operations of Secondary Science Education on Scholarship Basis	178,684,000	251,786,000	3,300,000	433,770,000
Sub-Total, Operations	178,684,000	251,786,000	3,300,000	433,770,000
Total, Programs	197,615,000	274,996,000	4,100,000	476,711,000

D. PROJECT(S)**I. Locally-Funded Project(s)**

a. PSHS Diliman Campus	48,334,000	48,334,000
1. Rehabilitation and Completion of Multi-purpose Gymnasium	25,000,000	25,000,000
2. Rehabilitation of School Facilities	15,750,000	15,750,000
3. Reconstruction of Motor Pool into PSHS System Training and Administration Center, Phase I	7,584,000	7,584,000
b. PSHS Southern Mindanao Campus	8,000,000	8,000,000
1. Site Development	8,000,000	8,000,000
c. PSHS Western Visayas Campus	10,000,000	10,000,000
1. Repair and Rehabilitation of Campus Facilities	10,000,000	10,000,000
d. PSHS Eastern Visayas Campus	19,000,000	19,000,000
1. Completion of Multi Purpose Gymnasium, Phase 2	19,000,000	19,000,000
e. PSHS Cagayan Valley Campus	15,000,000	15,000,000
1. Completion of Academic Building II, Phase 3	15,000,000	15,000,000
f. PSHS Central Mindanao Campus	10,000,000	10,000,000
1. Completion of Water System Development	10,000,000	10,000,000
g. PSHS Bicol Region Campus	23,000,000	23,000,000
1. Campus Site Development	23,000,000	23,000,000
h. PSHS Ilocos Region Campus	8,000,000	8,000,000
1. Completion of Dormitory Building for Girls	3,000,000	3,000,000
2. Completion of Dormitory Building for Boys	5,000,000	5,000,000
i. PSHS Central Visayas Campus	10,000,000	10,000,000
1. Construction of Drainage System	10,000,000	10,000,000
j. PSHS Central Luzon Campus	40,000,000	40,000,000
1. Construction of Academic Building II	40,000,000	40,000,000
k. PSHS Cordillera Administrative Region Campus	20,000,000	20,000,000
1. Completion of Academic Building I	20,000,000	20,000,000

Sub-Total, Locally-Funded Project(s)	211,334,000	211,334,000
Total, Project(s)	211,334,000	211,334,000
TOTAL NEW APPROPRIATIONS	P 197,615,000 P 274,996,000 P 215,434,000 P 688,045,000	

Special Provision(s)

1. **Use of Income.** Of the amounts appropriated herein, Four Million One Hundred Thousand Pesos (P4,100,000) shall be sourced from income derived by each Philippine Science High School campus from fees generated from school-related activities in accordance with Section 8(k) of R.A. No. 9036, to be used for the improvement of Information Technology facilities, laboratory and office equipment, furniture and fixtures, subject to the approval of the Philippine Science High School System Board of Trustees, and submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. **Funds for Local Scholarships.** In order to ensure the continuity of funding for scholarship grants, the allocation for each grantee shall consider the requirements from the start of the scholarship up to the final year of completion.

3. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 18,931,000	P 9,623,000	P 800,000	P 29,354,000
1. General management and supervision	5,982,000	9,623,000	800,000	16,405,000
2. Magna Carta for Science and Technology Personnel	12,949,000			12,949,000
Sub-Total, General Administration and Support	18,931,000	9,623,000	800,000	29,354,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standards Development		4,150,000		4,150,000
b. Conduct of National Competitive Examination		9,437,000		9,437,000
Sub-Total, Support to Operations		13,587,000		13,587,000
III. Operations				
a. Operations of Secondary Science Education on Scholarship Basis	178,684,000	251,786,000	3,300,000	433,770,000
1. Operation of Philippine Science High School -Diliman Campus	45,646,000	41,626,000	1,000,000	88,272,000
2. Operation of Philippine Science High School -Southern Mindanao Campus	19,100,000	21,478,000	300,000	40,878,000
3. Operation of Philippine Science High School -Western Visayas Campus	18,095,000	22,157,000	250,000	40,502,000
4. Operation of Philippine Science High School -Eastern Visayas Campus	17,489,000	21,497,000	250,000	39,236,000

5. Operation of Philippine Science High School -Cagayan Valley Campus	16,789,000	20,570,000	250,000	37,609,000
6. Operation of Philippine Science High School -Central Mindanao Campus	16,753,000	20,817,000	250,000	37,820,000
7. Operation of Philippine Science High School -Bicol Region Campus	15,785,000	20,947,000	300,000	37,032,000
8. Operation of Philippine Science High School -Ilocos Region Campus	10,525,000	19,688,000	250,000	30,463,000
9. Operation of Philippine Science High School -Central Visayas Campus	9,611,000	19,145,000	250,000	29,006,000
10. Operation of Philippine Science High School -Central Luzon Campus	4,555,000	22,891,000	100,000	27,546,000
11. Operation of Philippine Science High School -Cordillera Administrative Region Campus	4,336,000	20,970,000	100,000	25,406,000
Sub-Total, Operations	178,684,000	251,786,000	3,300,000	433,770,000
TOTAL PROGRAMS AND ACTIVITIES	P 197,615,000	P 274,996,000	P 4,100,000	P 476,711,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	144,877
Substitute Teacher	948

Total Salaries/Wages	145,825
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Other Compensation

Per Diems	685
Representation Allowance	2,496
Year-End Bonus	14,979
Step Increments for Length of Service	368
Personnel Economic Relief Allowance	13,920
Clothing/Uniform Allowance	2,320
Productivity Incentive Benefits	1,160
Magna Carta for Science and Technology per R.A. 8439	12,949

Total Other Compensation	48,877
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Gross Compensation	194,702
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	700
Health Insurance Premiums	1,518
Employees Compensation Insurance Premiums (ECIP)	695

GENERAL APPROPRIATIONS ACT, FY 2012

Total Fixed Personnel Expenditures	2,913
Total Personal Services	197,615
Maintenance and Other Operating Expenses	
Travelling Expenses	8,589
Communication Expenses	8,714
Repair and Maintenance	10,001
Transportation and Delivery Expenses	576
Supplies and Materials	27,894
Rents	6,262
Utility Expenses	26,923
Training and Scholarship Expenses	124,224
Extraordinary and Miscellaneous Expenses	1,144
Taxes Insurance Premiums and Other Fees	6,089
Professional Services	43,733
Printing and Binding Expenses	5,874
Advertising Expenses	1,648
Representation Expenses	1,672
Subscription Expenses	1,480
Survey Expenses	100
Membership Dues and Contributions to Organizations	73
Total Maintenance and Other Operating Expenses	274,996
Total Current Operating Expenditures	472,611
Capital Outlays	
Land and Land Improvements Outlay	41,000
Buildings and Structures Outlay	170,334
Office Equipment, Furniture and Fixtures	4,100
Total Capital Outlays	215,434
Total Programs/Locally-Funded Projects	688,045
TOTAL NEW APPROPRIATIONS	688,045

R. PHILIPPINE TEXTILE RESEARCH INSTITUTE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 51,242,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 13,370,000	P 9,183,000	P	22,553,000

Sub-Total, General Administration and Support	13,370,000	9,183,000	22,553,000
II. Support to Operations			
a. Information Services	1,099,000	1,113,000	2,212,000
Sub-Total, Support to Operations	1,099,000	1,113,000	2,212,000
III. Operations			
a. Research on Textile Materials and Product Development	7,307,000	3,748,000	11,055,000
b. Textile Processing and Engineering Services	5,586,000	1,515,000	7,101,000
c. Textile Testing and Standard Development	3,632,000	1,416,000	5,048,000
Sub-Total, Operations	16,525,000	6,679,000	23,204,000
Total, Programs	30,994,000	16,975,000	47,969,000

B. PROJECT(S)

I. Locally Funded-Project(s)

- a. Repair and Renovation of the PTRI Administration and Laboratory Building (Phase III)

3,273,000 3,273,000

Sub-Total, Locally-Funded Project(s)

3,273,000 3,273,000

Total, Project(s)

3,273,000 3,273,000

TOTAL NEW APPROPRIATIONS

P 30,994,000 P 16,975,000 P 3,273,000 P 51,242,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 13,370,000	P 9,183,000		P 22,553,000
1. General management and supervision	7,697,000	8,833,000		16,530,000
2. Manpower development training		350,000		350,000
3. Magna Carta for Science and Technology Personnel	5,673,000			5,673,000
Sub-Total, General Administration and Support	13,370,000	9,183,000		22,553,000
II. Support to Operations				
a. Information Services	1,099,000	1,113,000		2,212,000

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1. Dissemination of textile information and provision of documentation services to textile millers and allied manufacturers	1,099,000	1,113,000	2,212,000
Sub-Total, Support to Operations	1,099,000	1,113,000	2,212,000
III. Operations			
a. Research on Textile Materials and Product Development	7,307,000	3,748,000	11,055,000
1. Conduct of chemical and physical characterization usage and optimization of textile raw materials	414,000	1,242,000	1,656,000
2. Conduct of research studies in textile product properties and end-use diversification	3,376,000	2,506,000	5,882,000
3. Conduct of research studies of sericulture technologies	3,065,000		3,065,000
4. Provision of technical assistance to the sericulture industry and transfer of the developed technologies for the textile and textile-related industries	452,000		452,000
b. Textile Processing and Engineering Services	5,586,000	1,515,000	7,101,000
1. Provision of Technical Assistance to the Textile Industry on Textile Processing, Machinery Utilization and Related Energy Conservation	5,586,000	1,515,000	7,101,000
c. Textile Testing and Standard Development	3,632,000	1,416,000	5,048,000
1. Testing of raw materials and allied products	3,298,000	1,416,000	4,714,000
2. Formulation and revision of textile standards	334,000		334,000
Sub-Total, Operations	16,525,000	6,679,000	23,204,000
TOTAL PROGRAMS AND ACTIVITIES	P 30,994,000	P 16,975,000	P 47,969,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)**A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

19,854

Total Salaries/Wages

19,854

Other Compensation

Representation Allowance	360
Year-End Bonus	2,085
Step Increments for Length of Service	52
Personnel Economic Relief Allowance	2,040
Clothing/Uniform Allowance	340
Productivity Incentive Benefits	170
Magna Carta for Science and Technology per R.A. 8439	5,673

Total Other Compensation **10,720**

Gross Compensation **30,574**

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	106
Health Insurance Premiums	210
Employees Compensation Insurance Premiums (ECIP)	104

Total Fixed Personnel Expenditures **420**

Total Personal Services **30,994**

Maintenance and Other Operating Expenses

Travelling Expenses	472
Communication Expenses	417
Repair and Maintenance	1,832
Transportation and Delivery Expenses	52
Supplies and Materials	3,426
Rents	10
Interests	2
Utility Expenses	4,849
Training and Scholarship Expenses	286
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	782
Professional Services	4,399
Printing and Binding Expenses	53
Advertising Expenses	51
Representation Expenses	132
Subscription Expenses	102

Total Maintenance and Other Operating Expenses **16,975**

Total Current Operating Expenditures **47,969**

Capital Outlays

Buildings and Structures Outlay **3,273**

Total Capital Outlays **3,273**

Total Programs/Locally-Funded Projects **51,242**

TOTAL BEN APPROPRIATIONS **51,242**

S. SCIENCE EDUCATION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 1,368,190,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,719,000	P 7,486,000	P 1,200,000	P 18,405,000
Sub-Total, General Administration and Support	9,719,000	7,486,000	1,200,000	18,405,000
II. Operations				
a. Development, Integration and Coordination of the Science and Technology Manpower Development Program	9,886,000	1,339,899,000		1,349,785,000
Sub-Total, Operations	9,886,000	1,339,899,000		1,349,785,000
Total, Programs	19,605,000	1,347,385,000	1,200,000	1,368,190,000
TOTAL NEW APPROPRIATIONS	P 19,605,000	P 1,347,385,000	P 1,200,000	P 1,368,190,000

Special Provision(s)

1. Funds for Local and Foreign Scholarships. In order to ensure the continuity of funding for scholarship grants, the allocation for each grantee shall consider the requirements from the start of the scholarship up to the final year of completion.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 9,719,000	P 7,486,000	P 1,200,000	P 18,405,000
1. General Management and Supervision	4,992,000	7,486,000	1,200,000	13,678,000
2. Magna Carta for Science and Technology Personnel	4,727,000			4,727,000
Sub-Total, General Administration and Support	9,719,000	7,486,000	1,200,000	18,405,000
II. Operations				
a. Development, Integration and Coordination of the Science and Technology Manpower Development Program	9,886,000	1,339,899,000		1,349,785,000
1. Development, Utilization and Implementation of Science and Technology Scholarships, including the allocation for the scholarships under the Accelerated Science and Technology Human Resource Development (ASTHRD) and Engineering Research and Development for Technology (ERDT)	2,263,000	1,305,812,000		1,308,075,000

2. Science Culture Development and Promotion	2,969,000	3,885,000	6,854,000
3. Research, Innovations and Training of Science Education	4,654,000	30,202,000	34,856,000
Sub-Total, Operations	9,886,000	1,339,899,000	1,349,785,000
TOTAL PROGRAMS AND ACTIVITIES	P 19,605,000	P 1,347,385,000	P 1,200,000 P 1,360,190,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

11,831

Total Salaries/Wages

11,831

Other Compensation

Representation Allowance

612

Year-End Bonus

1,162

Step Increments for Length of Service

32

Personnel Economic Relief Allowance

840

Clothing/Uniform Allowance

140

Productivity Incentive Benefits

70

Magna Carta for Science and Technology per R.A. 8439

4,727

Total Other Compensation

7,583

Gross Compensation

19,414

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

43

Health Insurance Premiums

105

Employees Compensation Insurance Premiums (ECIP)

43

Total Fixed Personnel Expenditures

191

Total Personal Services

19,605

Maintenance and Other Operating Expenses

Travelling Expenses

626

Communication Expenses

551

Repair and Maintenance

460

Supplies and Materials

2,615

Rents

3

Subsidies and Donations

3,200

Utility Expenses

2,600

Training and Scholarship Expenses

1,334,532

Extraordinary and Miscellaneous Expenses

110

Taxes Insurance Premiums and Other Fees

350

GENERAL APPROPRIATIONS ACT, FY 2012

Professional Services	2,180
Advertising Expenses	53
Subscription Expenses	105
Total Maintenance and Other Operating Expenses	1,347,385
Total Current Operating Expenditures	1,366,990
Capital Outlays	
Office Equipment, Furniture and Fixtures	300
Transportation Equipment	900
Total Capital Outlays	1,200
Total Programs/Locally-Funded Projects	1,368,190
TOTAL NEW APPROPRIATIONS	1,368,190

T. SCIENCE AND TECHNOLOGY INFORMATION INSTITUTE

For general administration and support, and operations, as indicated hereunder.....P 36,027,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 5,281,000	P 7,736,000	P 13,017,000
Sub-Total, General Administration and Support	5,281,000	7,736,000	13,017,000
II. Operations			
a. Development of Science and Technology Information System	11,790,000	11,220,000	23,010,000
Sub-Total, Operations	11,790,000	11,220,000	23,010,000
Total, Programs	17,071,000	18,956,000	36,027,000
TOTAL NEW APPROPRIATIONS	P 17,071,000	P 18,956,000	P 36,027,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 5,281,000	P 7,736,000		P 13,017,000
1. General management and supervision	3,867,000	7,736,000		11,603,000
2. Magna Carta for Science and Technology Personnel	1,414,000			1,414,000
Sub-Total, General Administration and Support	5,281,000	7,736,000		13,017,000
II. Operations				
a. Development of Science and Technology Information System	11,790,000	11,220,000		23,010,000
1. Operation of Science and Technology Center Information Services	6,357,000	4,752,000		11,109,000
2. Implementation of the Science and Technology Promotion and Advocacy Program	5,433,000	6,468,000		11,901,000
Sub-Total, Operations	11,790,000	11,220,000		23,010,000
TOTAL PROGRAMS AND ACTIVITIES	P 17,071,000	P 18,956,000		P 36,027,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

12,504

Total Salaries/Wages

12,504

Other Compensation

Representation Allowance

192

Year-End Bonus

1,278

Step Increments for Length of Service

32

Personnel Economic Relief Allowance

1,128

Clothing/Uniform Allowance

188

Productivity Incentive Benefits

94

Magna Carta for Science and Technology per R.A. 8439

1,414

Total Other Compensation

4,326

GENERAL APPROPRIATIONS ACT, FY 2012

Gross Compensation	16,830
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	58
Health Insurance Premiums	125
Employees Compensation Insurance Premiums (ECIP)	58
Total Fixed Personnel Expenditures	241
Total Personal Services	17,071
Maintenance and Other Operating Expenses	
Travelling Expenses	304
Communication Expenses	2,288
Repair and Maintenance	1,605
Transportation and Delivery Expenses	130
Supplies and Materials	3,453
Rents	215
Utility Expenses	3,624
Training and Scholarship Expenses	196
Extraordinary and Miscellaneous Expenses	107
Taxes Insurance Premiums and Other Fees	117
Professional Services	4,564
Printing and Binding Expenses	1,095
Advertising Expenses	350
Representation Expenses	338
Subscription Expenses	570
Total Maintenance and Other Operating Expenses	18,956
Total Current Operating Expenditures	36,027
Total Programs/Locally-Funded Projects	36,027
TOTAL NEW APPROPRIATIONS	36,027

U. TECHNOLOGY APPLICATION AND PROMOTION INSTITUTE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 83,800,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 12,834,000	P 4,770,000	P 500,000	P 18,104,000
Sub-Total, General Administration and Support	12,834,000	4,770,000	500,000	18,104,000

II. Support to Operations

a. Technology and Invention Development Assistance	2,500,000	2,500,000
Sub-Total, Support to Operations	2,500,000	2,500,000

III. Operations

a. Technology Application, Promotion and Commercialization	12,864,000	39,832,000	10,500,000	63,196,000
Sub-Total, Operations	12,864,000	39,832,000	10,500,000	63,196,000
Total, Programs	25,698,000	47,102,000	11,000,000	83,800,000
TOTAL NEW APPROPRIATIONS	P 25,698,000	P 47,102,000	P 11,000,000	P 83,800,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 12,834,000	P 4,770,000	P 500,000	P 18,104,000
1. General management and supervision	6,438,000	4,770,000	500,000	11,708,000
2. Magna Carta for Science and Technology Personnel	6,396,000			6,396,000
Sub-Total, General Administration and Support	12,834,000	4,770,000	500,000	18,104,000
II. Support to Operations				
a. Technology and Invention Development Assistance		2,500,000		2,500,000
Sub-Total, Support to Operations		2,500,000		2,500,000
III. Operations				
a. Technology Application, Promotion and Commercialization	12,864,000	39,832,000	10,500,000	63,196,000
Sub-Total, Operations	12,864,000	39,832,000	10,500,000	63,196,000
TOTAL, PROGRAMS AND ACTIVITIES	P 25,698,000	P 47,102,000	P 11,000,000	P 83,800,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

15,483

GENERAL APPROPRIATIONS ACT, FY 2012

Total Salaries/Wages	15,483
Other Compensation	
Representation Allowance	360
Year-End Bonus	1,556
Step Increments for Length of Service	40
Personnel Economic Relief Allowance	1,272
Clothing/Uniform Allowance	212
Productivity Incentive Benefits	106
Magna Carta for Science and Technology per R.A. 8439	6,396
Total Other Compensation	9,942
Gross Compensation	25,425
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	64
Health Insurance Premiums	145
Employees Compensation Insurance Premiums (ECIP)	64
Total Fixed Personnel Expenditures	273
Total Personal Services	25,698
Maintenance and Other Operating Expenses	
Travelling Expenses	500
Communication Expenses	425
Repair and Maintenance	1,300
Transportation and Delivery Expenses	200
Supplies and Materials	670
Subsidies and Donations	39,487
Utility Expenses	1,180
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	260
Taxes Insurance Premiums and Other Fees	150
Professional Services	2,085
Printing and Binding Expenses	300
Advertising Expenses	25
Representation Expenses	200
Subscription Expenses	20
Membership Dues and Contributions to Organizations	100
Total Maintenance and Other Operating Expenses	47,102
Total Current Operating Expenditures	72,800
Capital Outlays	
Loans Outlay	10,000
Building and Structures Outlay	1,000
Total Capital Outlays	11,000
Total Programs/Locally-Funded Projects	83,800
TOTAL NEW APPROPRIATIONS	83,800

GENERAL SUMMARY
DEPARTMENT OF SCIENCE AND TECHNOLOGY

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 273,543,000	P 1,609,352,000	P 144,460,000	P 2,027,355,000
B. Advanced Science and Technology Institute	28,331,000	29,187,000	21,145,000	78,663,000
C. Food and Nutrition Research Institute	56,638,000	49,751,000	47,902,000	154,291,000
D. Forest Products Research and Development Institute	56,080,000	19,162,000	1,332,000	76,574,000
E. Industrial Technology Development Institute	110,409,000	125,849,000		236,258,000
F. Information and Communications Technology Office	983,478,000	214,794,000	1,300,000	1,199,572,000
G. Metals Industry Research and Development Center	74,351,000	129,223,000	35,094,000	238,668,000
H. National Academy of Science and Technology	5,721,000	36,367,000	278,000	42,366,000
I. National Research Council of the Philippines	16,595,000	37,799,000	669,000	55,063,000
J. Philippine Atmospheric, Geophysical and Astronomical Services Administration	261,932,000	585,208,000	413,816,000	1,260,956,000
K. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development	64,202,000	224,919,000	1,495,000	290,616,000
L. Philippine Council for Aquatic and Marine Research and Development	16,917,000	31,612,000		48,529,000
M. Philippine Council for Health Research and Development	19,886,000	235,533,000	5,190,000	260,609,000
N. Philippine Council for Industry, Energy and Emerging Technology and Research Development	25,604,000	567,314,000	1,000,000	593,918,000
O. Philippine Institute of Volcanology and Seismology	65,791,000	79,108,000	69,685,000	214,584,000
P. Philippine Nuclear Research Institute	73,330,000	52,323,000	8,479,000	134,132,000
Q. Philippine Science High School	197,615,000	274,996,000	215,434,000	688,045,000
R. Philippine Textile Research Institute	30,994,000	16,975,000	3,273,000	51,242,000
S. Science Education Institute	19,605,000	1,347,385,000	1,200,000	1,368,190,000
T. Science and Technology Information Institute	17,071,000	18,956,000		36,027,000
U. Technology Application and Promotion Institute	25,698,000	47,102,000	11,000,000	83,800,000
Total New Appropriations, Department of Science and Technology	P 2,423,791,000	P 5,732,915,000	P 982,752,000	P 9,139,458,000

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. OFFICE OF THE SECRETARY

For general administration and support, and operations, including locally-funded projects and foreign-assisted projects, as indicated hereunder.....P48,626,642,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 106,164,000	P 174,295,000	P 18,087,000	P 298,546,000
Sub-Total, General Administration and Support	106,164,000	174,295,000	18,087,000	298,546,000
II. Operations				
a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs	28,299,000	181,031,000		209,330,000
b. Standards Setting, Licensiag and Accreditation Services	10,989,000	7,769,000		18,758,000
c. Provision of Support Services and Technical Assistance to Intermediaries	452,925,000	1,015,768,000		1,468,693,000
d. Provision of Services for Community and Center-based Clients	196,037,000	438,499,000		634,536,000
Sub-Total, Operations	688,250,000	1,643,067,000		2,331,317,000
Total, Programs	794,414,000	1,817,362,000	18,087,000	2,629,863,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Pantawid Pamilya (Implementation of Conditional Cash Transfer)		39,311,749,000	132,902,000	39,444,651,000
1. National Capital Region		889,936,000	4,650,000	894,586,000
2. Region I		863,034,000	18,025,000	881,059,000
3. Cordillera Administrative Region		1,503,572,000	9,237,000	1,512,809,000
4. Region II		943,904,000	13,467,000	957,371,000
5. Region III		671,033,000	6,125,000	677,158,000
6. Region IV-A		1,582,799,000	4,952,000	1,587,751,000
7. Region IV-B		1,930,554,000	3,493,000	1,934,047,000

8. Region V	3,668,452,000	6,768,000	3,675,220,000
9. Region VI	3,005,775,000	12,485,000	3,018,260,000
10. Region VII	2,675,097,000	17,315,000	2,692,412,000
11. Region VIII	3,128,601,000	15,467,000	3,144,068,000
12. Region IX	2,832,784,000	2,388,000	2,835,172,000
13. Region X	3,029,565,000	4,578,000	3,034,143,000
14. Region XI	2,055,200,000	4,427,000	2,059,627,000
15. Region XII	2,539,817,000	4,530,000	2,544,347,000
16. Region XIII-CARAGA	1,889,776,000	1,658,000	1,891,434,000
17. ARMM	3,522,406,000	3,165,000	3,525,571,000
18. Central Office (National Project Management Office)	2,579,444,000	172,000	2,579,616,000
b. Supplemental Feeding Program	2,881,285,000		2,881,285,000
1. National Capital Region	248,751,000		248,751,000
2. Region I	126,336,000		126,336,000
3. Cordillera Administrative Region	76,580,000		76,580,000
4. Region II	111,834,000		111,834,000
5. Region III	229,474,000		229,474,000
6. Region IV-A	235,211,000		235,211,000
7. Region IV-B	108,045,000		108,045,000
8. Region V	206,925,000		206,925,000
9. Region VI	330,019,000		330,019,000
10. Region VII	224,219,000		224,219,000
11. Region VIII	186,962,000		186,962,000
12. Region IX	115,334,000		115,334,000
13. Region X	179,358,000		179,358,000
14. Region XI	139,127,000		139,127,000
15. Region XII	121,340,000		121,340,000
16. Region XIII-CARAGA	107,583,000		107,583,000
17. ARMM	82,882,000		82,882,000
18. Central Office (National Project Management Office)	51,305,000		51,305,000

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c. Food for Work for Internally Displaced Persons	881,219,000		881,219,000
1. National Capital Region	53,035,000		53,035,000
2. Region I	20,492,000		20,492,000
3. Cordillera Administrative Region	7,856,000		7,856,000
4. Region II	8,348,000		8,348,000
5. Region III	10,146,000		10,146,000
6. Region IV-A	213,066,000		213,066,000
7. Region V	14,056,000		14,056,000
8. Region X	39,281,000		39,281,000
9. Region XII	169,112,000		169,112,000
10. ARMM	345,287,000		345,287,000
11. Central Office (National Project Management Office)	540,000		540,000
d. National Household Targeting System for Poverty Reduction	100,000,000	3,486,000	103,486,000
1. National Capital Region	2,440,000		2,440,000
2. Region I	2,623,000		2,623,000
3. Cordillera Administrative Region	2,459,000		2,459,000
4. Region II	2,761,000		2,761,000
5. Region III	2,619,000		2,619,000
6. Region IV-A	2,628,000		2,628,000
7. Region IV-B	2,618,000		2,618,000
8. Region V	2,623,000		2,623,000
9. Region VI	2,633,000		2,633,000
10. Region VII	2,652,000		2,652,000
11. Region VIII	2,618,000		2,618,000
12. Region IX	2,728,000		2,728,000
13. Region X	2,604,000		2,604,000
14. Region XI	2,765,000		2,765,000
15. Region XII	3,773,000		3,773,000
16. Region XIII-CANAGA	2,488,000		2,488,000
17. Central Office (National Project Management Office)	56,968,000	3,486,000	60,454,000

e. Recovery and Reintegration Program for Trafficked Persons

	23,635,000	1,365,000	25,000,000
1. National Capital Region	395,000	85,000	480,000
2. Region I	395,000	80,000	475,000
3. Cordillera Administrative Region	395,000	80,000	475,000
4. Region II	395,000	80,000	475,000
5. Region III	395,000	80,000	475,000
6. Region IV-A	395,000	80,000	475,000
7. Region IV-B	395,000	80,000	475,000
8. Region V	395,000	80,000	475,000
9. Region VI	395,000	80,000	475,000
10. Region VII	395,000	80,000	475,000
11. Region VIII	395,000	80,000	475,000
12. Region IX	395,000	80,000	475,000
13. Region X	395,000	80,000	475,000
14. Region XI	395,000	80,000	475,000
15. Region XII	395,000	80,000	475,000
16. Region XIII-CARAGA	395,000	80,000	475,000
17. ARMM	395,000	80,000	475,000
18. Central Office (National Project Management Office)	16,920,000		16,920,000

f. Social Pension for Indigent Senior Filipino Citizens

	1,227,460,000	1,227,460,000
1. National Capital Region	17,874,000	17,874,000
2. Region I	67,848,000	67,848,000
3. Cordillera Administrative Region	23,328,000	23,328,000
4. Region II	20,376,000	20,376,000
5. Region III	52,692,000	52,692,000
6. Region IV-A	39,438,000	39,438,000
7. Region IV-B	38,256,000	38,256,000
8. Region V	82,020,000	82,020,000
9. Region VI	79,819,000	79,819,000
10. Region VII	70,344,000	70,344,000

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11. Region VIII	71,125,000		71,125,000
12. Region IX	70,542,000		70,542,000
13. Region X	58,056,000		58,056,000
14. Region XI	46,014,000		46,014,000
15. Region XII	32,316,000		32,316,000
16. Region XIII-CARAGA	58,183,000		58,183,000
17. ANMM	38,377,000		38,377,000
18. Central Office (National Project Management Office)	360,852,000		360,852,000
g. Self-Employment Assistance - Kaunlaran Program (SEA-K, Level I)	84,350,000		84,350,000
1. Central Office (National Project Management Office)	84,350,000		84,350,000
h. Comprehensive Project for Street Children, Street Families and IPs - Especially Badjaws	23,530,000	670,000	24,200,000
1. Central Office (National Project Management Office)	23,530,000	670,000	24,200,000
Sub-total, Locally-Funded Project(s)	44,533,228,000	138,423,000	44,671,651,000
II. Foreign-Assisted Project (s)			
a. Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) - Additional Financing (AF)	1,219,221,000	26,111,000	1,245,332,000
Peso Counterpart	215,571,000	2,611,000	218,182,000
a. Cordillera Administrative Region	7,974,000	238,000	8,212,000
b. Region IV-A	7,845,000	238,000	8,083,000
c. Region V	8,824,000	238,000	9,062,000
d. Region VI	8,961,000	237,000	9,198,000
e. Region VIII	6,968,000	237,000	7,205,000
f. Region IX	6,428,000	237,000	6,665,000
g. Region X	6,368,000	237,000	6,605,000
h. Region XI	6,968,000	237,000	7,205,000
i. Region XII	6,968,000	237,000	7,205,000
j. Region XIII-CARAGA	6,848,000	237,000	7,085,000

k. Central Office (National Project Management Office)	141,419,000	238,000	141,657,000
Loan Proceeds	1,003,650,000	23,500,000	1,027,150,000
a. Cordillera Administrative Region	1,793,000	2,137,000	3,930,000
b. Region IV-A	1,794,000	2,136,000	3,930,000
c. Region V	1,794,000	2,136,000	3,930,000
d. Region VI	1,794,000	2,136,000	3,930,000
e. Region VIII	1,793,000	2,137,000	3,930,000
f. Region IX	1,793,000	2,137,000	3,930,000
g. Region X	1,793,000	2,136,000	3,929,000
h. Region XI	1,793,000	2,136,000	3,929,000
i. Region XII	1,793,000	2,136,000	3,929,000
j. Region XIII-CARAGA	1,793,000	2,136,000	3,929,000
k. Central Office (National Project Management Office)	985,717,000	2,137,000	987,854,000
b. Kapit-Bisig Laban sa Kahirapan-Comprehensive and Integrated Delivery of Social Services: Kapangyarihan at Kaunlaran sa Barangay (KALAHI-CIDSS-KKB) Millennium Challenge Corporation (MNC)	79,796,000		79,796,000
Peso Counterpart	79,796,000		79,796,000
a. Cordillera Administrative Region	951,000		951,000
b. Region IV-A	1,060,000		1,060,000
c. Region IV-B	1,060,000		1,060,000
d. Region V	945,000		945,000
e. Region VI	893,000		893,000
f. Region VII	994,000		994,000
g. Region VIII	1,122,000		1,122,000
h. Central Office (National Project Management Office)	72,771,000		72,771,000
Sub-total, Foreign-Assisted Project(s)	1,299,017,000	26,111,000	1,325,128,000
Total, Projects	45,832,245,000	164,534,000	45,996,779,000
TOTAL NEW APPROPRIATIONS	P 794,414,000	P47,649,607,000	P 182,621,000
		P48,626,642,000	

Special Provision(s)

1. **Proceeds from Sale of the Melfareville Property.** Proceeds derived from the sale of the Melfareville Property shall be deposited with the National Treasury as trust funds. All lawful expenses incurred in the sale of said property including the cost of relocation of the National Center for Mental Health, Center for Health Development-National Capital Region, and DOJ Correctional Institution for Women shall be deducted from the sales proceeds and constituted as a trust fund for the purpose. The net proceeds realized from the said sale shall then constitute the Children's Welfare and Development Fund and shall be used to promote the welfare of indigent children in accordance with R.A. No. 5260. Any release from said funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

Implementation of this provision shall be subject to guidelines to be jointly issued by the DBM, DSWD and COA.

2. **Beneficiaries of Subsidy Programs.** The DSWD shall ensure that all the beneficiaries of its subsidy programs are registered under the Unified Multi-Purpose Identification System. For this purpose, the DSWD shall immediately undertake and shoulder the cost of the registration of qualified beneficiaries under its subsidy programs.

3. **The Pantawid Pamilyang Pilipino Program.** The amounts appropriated under B.I.a shall be utilized in accordance with the Pantawid Pamilyang Pilipino Program (4Ps) Operations Manual issued by the DSWD.

The DSWD shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the disbursements made for the Program. The Secretary of Social Welfare and Development shall be responsible for ensuring the said quarterly reports are likewise posted on the official website of the DSWD.

4. **Conditional Cash Transfer Program.** The amount of Thirty Nine Billion Four Hundred Forty Four Million Six Hundred Fifty One Thousand Pesos (P39,444,651,000) appropriated for the Conditional Cash Transfer (CCT) Program under B.I.a shall be used to address poverty reduction and social development strategy of the National Government which shall be allocated as follows:

(a) Cash Grant	P 35,447,347,000
(b) Trainings	703,002,000
(c) Salaries and Allowances	1,876,869,000
(d) Bank Service Fee	346,473,000
(e) IEC and Advocacy Materials and Printing of Manuals and Booklets	252,220,000
(f) Other Expenses for Monitoring/ Evaluation and Administrative Expenses	685,838,000
(g) Capital Outlay	132,902,000

TOTAL	P 39,444,651,000

The DSWD shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the releases and utilization of CCT funds, status of implementation per program component, and the list of beneficiaries per LGU. The Secretary of Social Welfare and Development shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSWD.

5. **Disbursement of Conditional Cash Transfer Funds.** The DSWD shall deposit funds released by DBM for the CCT actual cash grant to authorized government depository banks (AGDB):PROVIDED, That in case where there is no AGDB in the locality, the DSWD may enter into agreements with rural and other thrift banks and such other institutions engaged in money remittances duly accredited by the BSP: PROVIDED, FURTHER, That such CCT funds shall be accessed directly by the beneficiaries through the foregoing banks or institutions: PROVIDED, FINALLY, That the amount to be deposited to the AGDB and other institutions shall be based on the list of beneficiaries in the National Household Targeting System for Poverty Reduction conducted by the DSWD.

6. **Quick Response Fund.** The Amount of Six Hundred Sixty Two Million Five Hundred Thousand Pesos (P662,500,000) appropriated under A.II.c.3.d for the Quick Response Fund (QRF) shall serve as a stand-by fund to be used for reliefs and rehabilitation programs in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the year may be normalized as quickly as possible: PROVIDED, That said Fund shall be released immediately upon the request of the Secretary of Social Welfare and Development: PROVIDED, FURTHER, That in the release of the QRF, the available balance of the Department's QRF in the immediately preceding year shall be considered in determining the amount to be released in the current year.

The DSWD shall submit, either in printed form or by way of electronic document, to the National Disaster Risk Reduction and Management Council copy furnished the DBM, a quarterly report on the status of the utilization of the QRF. The Secretary of Social Welfare and Development shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the DSWD.

7. **Assistance to Persons with Disability and Senior Citizens.** The amount appropriated for Assistance to Persons with Disability and Senior Citizens under II.c.3.b. shall be used for specific independent living programs and projects in support of persons with disability and senior citizens.

8. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

a. Central Office

P	106,164,000	P	174,295,000	P	18,087,000	P	298,546,000
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Sub-Total, General Administration and Support

	106,164,000		174,295,000		18,087,000		298,546,000
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II. Operations

a. Services Relating to the Formulation and Advocacy Policies, Plans and Programs

	28,299,000		181,031,000				209,330,000
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1. Policy and plans development

	14,645,000		36,268,000				50,913,000
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2. Program development including Five Million Pesos (P5,000,000) financial assistance to the Ina Healing Center

	13,654,000		144,763,000				158,417,000
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b. Standards Setting, Licensing and Accreditation Services

	10,989,000		7,769,000				18,758,000
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1. Standard-setting, licensing, accreditation and compliance monitoring

	10,989,000		7,769,000				18,758,000
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c. Provision of Support Services and Technical Assistance to Intermediaries

	452,925,000		1,015,768,000				1,468,693,000
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1. Training and capability program of intermediaries

a. Central Office

	7,411,000		22,601,000				30,012,000
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1. Social Welfare Institutional Development

	7,411,000		22,601,000				30,012,000
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2. Provision of technical assistance and related services to intermediaries

	425,659,000		115,458,000				541,117,000
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a. Field Offices

	425,659,000		115,458,000				541,117,000
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1. National Capital Region

	83,275,000		10,366,000				93,641,000
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2. Region I

	21,399,000		7,040,000				28,439,000
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3. Cordillera Administrative Region

	18,921,000		5,993,000				24,914,000
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4. Region II

	21,547,000		9,230,000				30,777,000
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5. Region III

	29,281,000		9,922,000				39,203,000
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GENERAL APPROPRIATIONS ACT, FY 2012

6. Region IV-A	34,491,000	6,775,000	41,266,000
7. Region IV-B	15,626,000	10,062,000	25,688,000
8. Region V	22,876,000	5,296,000	28,172,000
9. Region VI	22,368,000	5,497,000	27,865,000
10. Region VII	23,493,000	5,725,000	29,218,000
11. Region VIII	18,872,000	6,309,000	25,181,000
12. Region IX	27,967,000	9,101,000	37,068,000
13. Region X	24,420,000	6,192,000	30,612,000
14. Region XI	23,480,000	5,779,000	29,259,000
15. Region XII	24,149,000	7,065,000	31,214,000
16. Region XIII - CARAGA	13,494,000	5,106,000	18,600,000
3. Augmentation and support services to intermediaries in their implementation of social welfare and development programs and activities for distressed and displaced individuals, families and communities in especially difficult circumstances including victims of disaster and calamity		873,357,000	873,357,000
a. Assistance to victims of disasters and natural calamities including handling and hauling of commodity donations		48,043,000	48,043,000
b. Assistance to Persons with Disability (P13,470,000) and Senior Citizens (P7,715,000)		21,185,000	21,185,000
c. Protective services for individuals and families in especially difficult circumstances including P10,000,000 assistance to victims of involuntary disappearance and members of their families upon coordination with the Families of Involuntary Disappearance (FIND)		141,629,000	141,629,000
d. Quick Response Fund		662,500,000	662,500,000
1. Central Office		662,500,000	662,500,000
4. Program management and monitoring	19,855,000	4,352,000	24,207,000
d. Provision of Services for Community and Center-based Clients	196,037,000	438,499,000	634,536,000
1. Protective and rehabilitation services for center-based constituents			
a. Field Offices	196,037,000	438,499,000	634,536,000
1. National Capital Region	42,535,000	110,404,000	152,939,000

2. Region I	12,925,000	30,478,000	43,403,000
3. Cordillera Administrative Region	6,439,000	12,084,000	18,523,000
4. Region II	5,940,000	21,250,000	27,190,000
5. Region III	13,737,000	34,233,000	47,970,000
6. Region IV-A	14,465,000	40,228,000	54,693,000
7. Region IV-B	333,000	6,628,000	6,961,000
8. Region V	6,844,000	19,028,000	25,872,000
9. Region VI	9,474,000	11,954,000	21,428,000
10. Region VII	16,459,000	25,684,000	42,143,000
11. Region VIII	14,827,000	23,963,000	38,790,000
12. Region IX	16,499,000	28,030,000	44,529,000
13. Region X	9,288,000	15,830,000	25,118,000
14. Region XI	14,112,000	32,521,000	46,633,000
15. Region XII	7,373,000	14,929,000	22,302,000
16. Region XIII - CARAGA	4,787,000	11,255,000	16,042,000
Sub-Total, Operations	688,250,000	1,643,067,000	2,331,317,000
TOTAL PROGRAMS AND ACTIVITIES	P 794,414,000	P 1,817,362,000	P 18,087,000 P 2,629,863,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel

575,303
49,370

Total Salaries/Wages

624,673

Other Compensation

Representation Allowance
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance

18,279
60,586
1,457
60,600
10,100

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Subsistence Allowance	1,722
Productivity Incentive Benefits	5,050
Total Other Compensation	157,794
Gross Compensation	782,467
Fixed Personnel Expenditures	
PAG-IBIG Contributions	3,046
Health Insurance Premiums	5,880
Employees Compensation Insurance Premiums (ECIP)	3,021
Total Fixed Personnel Expenditures	11,947
Total Personal Services	794,414
Maintenance and Other Operating Expenses	
Travelling Expenses	313,712
Communication Expenses	97,711
Repair and Maintenance	66,949
Transportation and Delivery Expenses	5,344
Supplies and Materials	403,857
Rents	22,098
Subsidies and Donations	41,016,997
Utility Expenses	60,046
Training and Scholarship Expenses	1,567,861
Extraordinary and Miscellaneous Expenses	304,225
Taxes, Insurance Premiums and Other Fees	8,197
Professional Services	2,458,934
Printing and Binding Expenses	11,769
Advertising Expenses	9,611
Representation Expenses	905
Storage Expenses	50
Subscription Expenses	2,174
Membership Dues and Contributions to Organizations	50
Awards and Indemnities	100
Total Maintenance and Other Operating Expenses	46,350,590
Total Current Operating Expenditures	47,145,004
Capital Outlays	
Office Equipment, Furniture and Fixtures	156,490
Machineries and Equipment	20
Total Capital Outlays	156,510
Total Programs/Locally-Funded Projects	47,301,514
<u>B. Foreign Assisted Projects</u>	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	25,236

Communication Expenses	6,394
Supplies and Materials	7,061
Subsidies and Donations	980,305
Training and Scholarship Expenses	71,946
Extraordinary and Miscellaneous Expenses	26,308
Professional Services	181,767
Total Maintenance and Other Operating Expenses	1,299,017
Total Current Operating Expenditures	1,299,017
Capital Outlays	
Office Equipment, Furniture and Fixtures	26,111
Total Capital Outlays	26,111
Total Foreign Assisted Projects	1,325,128
TOTAL NEW APPROPRIATIONS	48,626,642

B. COUNCIL FOR THE WELFARE OF CHILDREN

For general administration and support, and operations, as indicated hereunder.....P 27,934,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,374,000	P 8,996,000	P 365,000	P 14,735,000
Sub-Total, General Administration and Support	5,374,000	8,996,000	365,000	14,735,000
II. Operations				
a. Policy Formulation and Coordination	6,219,000	6,980,000		13,199,000
1. Formulation of Policies and Coordination of the Implementation of All Laws for the Welfare of Children and Youth	6,219,000	6,980,000		13,199,000
Sub-Total, Operations	6,219,000	6,980,000		13,199,000
TOTAL NEW APPROPRIATIONS	P 11,593,000	P 15,976,000	P 365,000	P 27,934,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,374,000	P 8,996,000	P 365,000	P 14,735,000
Sub-Total, General Administration and Support	5,374,000	8,996,000	365,000	14,735,000
II. Operations				
a. Policy Formulation and Coordination				
1. Formulation of policies and coordination of the implementation of all laws for the welfare of children and youth	6,219,000	6,980,000		13,199,000
Sub-Total, Operations	6,219,000	6,980,000		13,199,000
TOTAL PROGRAMS AND ACTIVITIES	P 11,593,000	P 15,976,000	P 365,000	P 27,934,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	8,832
Total Salaries/Wages	8,832

Other Compensation

Representation Allowance	465
Honoraria	367
Year-End Bonus	882
Step Increments for Length of Service	23
Personnel Economic Relief Allowance	696
Clothing/Uniform Allowance	116
Productivity Incentive Benefits	58

Total Other Compensation	2,607
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Gross Compensation	11,439
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Fixed Personnel Expenditures

PAG-IBIG Contributions	36
Health Insurance Premiums	82
Employees Compensation Insurance Premiums (ECIP)	36

Total Fixed Personnel Expenditures	154
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Total Personal Services	11,593
Maintenance and Other Operating Expenses	
Travelling Expenses	1,308
Communication Expenses	850
Repair and Maintenance	1,746
Supplies and Materials	1,388
Rents	158
Utility Expenses	1,152
Training and Scholarship Expenses	972
Extraordinary and Miscellaneous Expenses	677
Taxes, Insurance Premiums and Other Fees	411
Professional Services	4,353
Printing and Binding Expenses	294
Advertising Expenses	25
Representation Expenses	2,620
Subscription Expenses	22
Total Maintenance and Other Operating Expenses	15,976
Total Current Operating Expenditures	27,569
Capital Outlays	
Office Equipment, Furniture and Fixtures	365
Total Capital Outlays	365
Total Programs/Locally-Funded Projects	27,934
TOTAL NEW APPROPRIATIONS	27,934

C. INTER-COUNTRY ADOPTION BOARD

For general administration and support, and operations, as indicated hereunderP 25,381,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,813,000	P 5,611,000	P 90,000	7,514,000
Sub-Total, General Administration and Support	1,813,000	5,611,000	90,000	7,514,000
II. Operations				
a. Formulation and Implementation of Rules, Regulations, and Guidelines on Inter-Country Adoption, from Application to Finalization of Adoption, Including Post-Adoption Services	2,051,000	11,434,000	650,000	14,135,000

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b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking	2,232,000	1,500,000		3,732,000
Sub-Total, Operations	4,283,000	12,934,000	650,000	17,867,000
TOTAL NEW APPROPRIATIONS	P 6,096,000	P 18,545,000	P 740,000	P 25,381,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Nineteen Million Two Hundred Eighty Five Thousand Pesos (P19,285,000) sourced from the fees, charges and assessments collected by the Inter-Country Adoption Board in accordance with R.A. No. 8043, shall be used for its MOOE and Capital Outlays requirements, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,813,000	P 5,611,000	P 90,000	P 7,514,000
Sub-Total, General Administration and Support	1,813,000	5,611,000	90,000	7,514,000
II. Operations				
a. Formulation and Implementation of Rules, Regulations, and Guidelines on Inter-Country Adoption, from Application to Finalization of Adoption, Including Post-Adoption Services	2,051,000	11,434,000	650,000	14,135,000
b. Licensing and Accreditation of Foreign Adoption Agencies Including International Networking	2,232,000	1,500,000		3,732,000
Sub-Total, Operations	4,283,000	12,934,000	650,000	17,867,000
TOTAL PROGRAMS AND ACTIVITIES	P 6,096,000	P 18,545,000	P 740,000	P 25,381,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

4,813

Total Salaries/Wages

4,813

Other Compensation

Representation Allowance	264
Year-End Bonus	470
Step Increments for Length of Service	13
Personnel Economic Relief Allowance	360
Clothing/Uniform Allowance	60
Productivity Incentive Benefits	30
Total Other Compensation	1,295
Gross Compensation	6,019

Fixed Personnel Expenditures

PAG-IRIG Contributions	18
Health Insurance Premiums	42
Employees Compensation Insurance Premiums (ECIP)	18
Total Fixed Personnel Expenditures	78
Total Personnel Services	6,096

Maintenance and Other Operating Expenses

Travelling Expenses	2,600
Communication Expenses	3,381
Repair and Maintenance	510
Supplies and Materials	2,210
Rents	360
Subsidies and Donations	60
Utility Expenses	902
Training and Scholarship Expenses	1,250
Extraordinary and Miscellaneous Expenses	460
Taxes, Insurance Premiums and Other Fees	190
Professional Services	5,972
Printing and Binding Expenses	310
Representation Expenses	330
Subscription Expenses	10
Total Maintenance and Other Operating Expenses	18,545
Total Current Operating Expenditures	24,641

Capital Outlays

Office Equipment, Furniture and Fixtures	740
Total Capital Outlays	740
Total Programs/Locally-Funded Projects	25,381
TOTAL NEW APPROPRIATIONS	25,381

D. NATIONAL COUNCIL ON DISABILITY AFFAIRS

For general administration and support, and operations, as indicated hereunder.....P 29,766,000

New Appropriations, by Program/Project

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,034,000	P 4,928,000	P 300,000	P 15,262,000
Sub-total, General Administration and Support	10,034,000	4,928,000	300,000	15,262,000
II. Operations				
a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs	8,167,000	4,972,000	1,365,000	14,504,000
Sub-total, Operations	8,167,000	4,972,000	1,365,000	14,504,000
Total, Programs	18,201,000	9,900,000	1,665,000	29,766,000
TOTAL NEW APPROPRIATIONS	P 18,201,000	P 9,900,000	P 1,665,000	P 29,766,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,034,000	P 4,928,000	P 300,000	P 15,262,000
1. General management and supervision	10,034,000	4,928,000	300,000	15,262,000
Sub-total, General Administration and Support	10,034,000	4,928,000	300,000	15,262,000
II. Operations				
a. Policy and Plan Formulation, Coordination, Rationalization and Integration of Disability Prevention and Rehabilitation Programs				
1. Policy and plan formulation, coordination, rationalization and integration of disability prevention and rehabilitation programs	8,167,000	4,972,000	1,365,000	14,504,000
Sub-total, Operations	8,167,000	4,972,000	1,365,000	14,504,000
TOTAL PROGRAMS AND ACTIVITIES	P 18,201,000	P 9,900,000	P 1,665,000	P 29,766,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	13,775
Contractual, Casual and Emergency Personnel	252

Total Salaries/Wages	14,027
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Other Compensation

Representation Allowance	924
Honoraria	72
Year-End Bonus	1,398
Step Increments for Length of Service	36
Personnel Economic Relief Allowance	1,200
Clothing/Uniform Allowance	200
Productivity Incentive Benefits	100

Total Other Compensation	3,930
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Gross Compensation	17,957
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Fixed Personnel Expenditures

PAG-IBIG Contributions	61
Health Insurance Premiums	123
Employees Compensation Insurance Premiums (ECIP)	60

Total Fixed Personnel Expenditures	244
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Total Personal Services	18,201
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Maintenance and Other Operating Expenses

Travelling Expenses	1,519
Communication Expenses	1,073
Repair and Maintenance	483
Supplies and Materials	1,014
Subsidies and Donations	190
Utility Expenses	900
Training and Scholarship Expenses	518
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	87
Professional Services	3,374
Printing and Binding Expenses	512
Subscription Expenses	120

Total Maintenance and Other Operating Expenses	9,900
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Total Current Operating Expenditures	28,101
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Capital Outlays

Office Equipment, Furniture and Fixtures

1,665

Total Capital Outlays

1,665

Total Programs/Locally-Funded Projects

29,766

TOTAL NEW APPROPRIATIONS

29,766

E. NATIONAL YOUTH COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 62,452,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,008,000	P 5,897,000		P 10,905,000
Sub-total, General Administration and Support	5,008,000	5,897,000		10,905,000
II. Operations				
a. Formulation and Coordination of Youth Development Program	21,049,000	29,598,000	900,000	51,547,000
Sub-total, Operations	21,049,000	29,598,000	900,000	51,547,000
Total, Programs	26,057,000	35,495,000	900,000	62,452,000
TOTAL NEW APPROPRIATIONS	P 26,057,000	P 35,495,000	P 900,000	P 62,452,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,008,000	P 5,897,000		P 10,905,000
Sub-total, General Administration and Support	5,008,000	5,897,000		10,905,000

II. Operations

a. Formulation and Coordination of Youth Development Program	21,049,000	29,598,000	900,000	51,547,000
Sub-total, Operations	21,049,000	29,598,000	900,000	51,547,000
TOTAL, PROGRAMS AND ACTIVITIES	P 26,057,000	P 35,495,000	P 900,000	P 62,452,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	20,228
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Total Salaries/Wages	20,228
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Other Compensation

Representation Allowance	1,136
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Year-End Bonus	2,057
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Step Increments for Length of Service	51
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Personnel Economic Relief Allowance	1,776
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Clothing/Uniform Allowance	296
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Productivity Incentive Benefits	148
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Total Other Compensation	5,464
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Gross Compensation	25,692
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Fixed Personnel Expenditures

PAG-IBIG Contributions	89
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Health Insurance Premiums	187
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Employees Compensation Insurance Premiums (ECIP)	89
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Total Fixed Personnel Expenditures	365
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Total Personal Services	26,057
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Maintenance and Other Operating Expenses

Travelling Expenses	6,688
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Communication Expenses	2,296
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Repair and Maintenance	620
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Supplies and Materials	3,712
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Rents	4,528
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Utility Expenses	2,330
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Training and Scholarship Expenses	4,351
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Extraordinary and Miscellaneous Expenses	1,004
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Taxes, Insurance Premiums and Other Fees	200
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Professional Services	6,455
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Printing and Binding Expenses	927
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Advertising Expenses	350
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Representation Expenses	2,014
Subscription Expenses	20
Total Maintenance and Other Operating Expenses	35,495
Total Current Operating Expenditures	61,552
Capital Outlays	
Transportation Equipment	900
Total Capital Outlays	900
Total Programs/Locally-Funded Projects	62,452
TOTAL NEW APPROPRIATIONS	62,452

GENERAL SUMMARY
DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 794,414,000	P47,649,607,000	P 182,621,000	P48,626,642,000
B. Council for the Welfare of Children	11,593,000	15,976,000	365,000	27,934,000
C. Inter-Country Adoption Board	6,096,000	18,545,000	740,000	25,381,000
D. National Council on Disability Affairs	18,201,000	9,900,000	1,665,000	29,766,000
E. National Youth Commission	26,057,000	35,495,000	900,000	62,452,000
Total New Appropriations, Department of Social Welfare and Development	P 856,361,000	P47,729,523,000	P 186,291,000	P48,772,175,000

XXI. DEPARTMENT OF TOURISM

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally funded project(s), as indicated hereunder.....P 1,367,073,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 45,866,000	P 107,968,000		P 153,834,000
Sub-Total, General Administration and Support	45,866,000	107,968,000		153,834,000
II. Support to Operations				
a. Tourism Development Planning	15,376,000	100,077,000		115,453,000
b. Tourism Product Research and Development		5,890,000		5,890,000
c. Tourism Coordination of Policies, Plans and Programs		3,758,000		3,758,000
d. Tourism Information Services	7,646,000	10,780,000		18,426,000
e. Legal Services	3,330,000	4,065,000		7,395,000
Sub-Total, Support to Operations	26,352,000	124,570,000		150,922,000
III. Operations				
a. Domestic Tourism Promotion		12,500,000		12,500,000
b. International Tourism Promotion	70,853,000	691,551,000		762,404,000
c. Tourism Services and Regional Offices	76,060,000	192,753,000		268,813,000
Sub-Total, Operations	146,913,000	896,804,000		1,043,717,000
Total, Programs	219,131,000	1,129,342,000		1,348,473,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. International Exposition - Yeosu, Korea 2012		P 18,600,000		P 18,600,000
Sub-Total, Locally-Funded Project(s)		18,600,000		18,600,000

Total, Projects	18,600,000	18,600,000
TOTAL NEW APPROPRIATIONS	P 219,131,000 P 1,147,942,000	P 1,367,073,000

Special Provision(s)

1. Income and Unexpended Funds for Expositions and Similar Events. All income and any unexpended funds in connection with government participation in expositions and other similar events shall be deposited with the National Treasury as income of the General Fund.

2. Transfer of the Tourism Marketing and Promotion Services. The tourism marketing and promotion services being undertaken by the DOT, and the corresponding funds, personnel, records, property and equipment, shall be transferred to the Tourism Promotions Board, in accordance with Sections 46 and 109 of R.A. No. 9593 and its Implementing Rules and Regulations. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 15, 2011, page 1606, R.A. No. 10155)

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
I. General Administration and Support			
a. General Administration and Support Services			
1. General administration and support services	P 45,866,000	P 93,358,000	P 139,224,000
2. Human resource and development		4,046,000	4,046,000
3. Legislative liaison services		10,564,000	10,564,000
Sub-Total, General Administration and Support	45,866,000	107,968,000	153,834,000
II. Support to Operations			
a. Tourism Development Planning			
1. Tourism development planning, policy formulation and research	15,376,000	100,077,000	115,453,000
b. Tourism Product Research and Development			
1. Implementation of tourism master plan programs in Luzon, Visayas and Mindanao		5,890,000	5,890,000
c. Tourism Coordination of Policies, Plans and Programs			
1. Intra-government liaisoning		3,758,000	3,758,000
d. Tourism Information Services			
1. Tourism information services	7,646,000	10,780,000	18,426,000
e. Legal Services			
1. Legal services	3,330,000	4,065,000	7,395,000
Sub-Total, Support to Operations	26,352,000	124,570,000	150,922,000

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III. Operations

a. Domestic Tourism Promotion		12,500,000	12,500,000
1. Domestic tourism promotion		12,500,000	12,500,000
b. International Tourism Promotion	70,853,000	691,551,000	762,404,000
1. International tourism promotion	2,126,000	486,720,000	488,846,000
2. Operation and maintenance of overseas offices	68,727,000	204,831,000	273,558,000
c. Tourism Services and Regional Offices	76,060,000	192,753,000	268,813,000
1. Central Office	13,489,000	49,000,000	62,489,000
a. Tourism standards and accreditation	13,489,000	49,000,000	62,489,000
2. Regional Offices	62,571,000	143,753,000	206,324,000
a. Operation and maintenance of regional offices	62,571,000	143,753,000	206,324,000
1. National Capital Region	8,844,000	9,760,000	18,604,000
2. Region I	5,336,000	9,301,000	14,637,000
3. Cordillera Administrative Region	4,624,000	10,074,000	14,698,000
4. Region II	3,484,000	6,302,000	9,786,000
5. Region III	2,962,000	8,397,000	11,359,000
6. Region IV	6,364,000	22,600,000	28,964,000
7. Region V	3,840,000	8,398,000	12,238,000
8. Region VI	4,422,000	8,767,000	13,189,000
9. Region VII	4,701,000	13,267,000	17,968,000
10. Region VIII	3,497,000	6,952,000	10,449,000
11. Region IX	2,829,000	6,459,000	9,288,000
12. Region X	3,280,000	10,540,000	13,820,000
13. Region XI	2,977,000	9,109,000	12,086,000
14. Region XII	2,286,000	7,576,000	9,862,000
15. Region XIII	3,125,000	6,251,000	9,376,000
Sub-Total, Operations	146,913,000	896,804,000	1,043,717,000
TOTAL, PROGRAMS AND ACTIVITIES	P 219,131,000	P 1,129,342,000	P 1,348,473,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

127,748

Total Salaries/Wages

127,748

Other Compensation

Representation Allowance

6,552

Year-End Bonus

13,094

Step Increments for Length of Service

331

Personnel Economic Relief Allowance

11,712

Overseas Allowance

54,367

Clothing/Uniform Allowance

1,952

Productivity Incentive Benefits

976

Total Other Compensation

88,984

Gross Compensation

216,732

Fixed Personnel Expenditures

PAG-IBIG Contributions

595

Health Insurance Premiums

1,216

Employees Compensation Insurance Premiums (ECIP)

588

Total Fixed Personnel Expenditures

2,399

Total Personal Services

219,131

Maintenance and Other Operating Expenses

Travelling Expenses

180,836

Communication Expenses

45,605

Repair and Maintenance

15,342

Transportation and Delivery Expenses

37,454

Supplies and Materials

71,731

Rents

151,017

Interests

6,225

Subsidies and Donations

15,470

Utility Expenses

35,020

Training and Scholarship Expenses

23,485

Extraordinary and Miscellaneous Expenses

4,236

Taxes Insurance Premiums and Other Fees

3,902

Professional Services

279,887

Printing and Binding Expenses

55,584

Advertising Expenses

127,705

Representation Expenses

91,302

Storage Expenses

317

Subscription Expenses

2,147

Membership Dues and Contributions to Organizations

677

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Total Maintenance and Other Operating Expenses	1,147,942
Total Current Operating Expenditures	1,367,073
Total, Programs/Locally-Funded Projects	1,367,073
TOTAL NEW APPROPRIATIONS	1,367,073

B. INTRAMUROS ADMINISTRATION

For general administration and support, support to operations, and operations, as indicated hereunder..... P 33,242,000

New Appropriations, by Program/Project

	Current Operating Expenditures			Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,055,000	P 3,985,000		P 13,040,000
Sub-Total, General Administration and Support	9,055,000	3,985,000		13,040,000
II. Support to Operations				
a. Planning	1,275,000	216,000		1,491,000
Sub-Total, Support to Operations	1,275,000	216,000		1,491,000
III. Operations				
a. Restoration and Development of Intramuros	9,723,000	8,988,000		18,711,000
Sub-Total, Operations	9,723,000	8,988,000		18,711,000
Total, Programs	20,053,000	13,189,000		33,242,000
TOTAL NEW APPROPRIATIONS	P 20,053,000	P 13,189,000		P 33,242,000

Special Provision(s)

1. Revolving Fund for the Intramuros Administration. The revenues sourced from the operating and commercial transactions of the Intramuros Administration constituted into a revolving fund shall cover the expenses incurred in such commercial operations subject to the provisions of P.D. No. 1616 and National Budget Circular No. 377, dated August 27, 1984, and other rules and regulations that may be issued by the DBM.

The Intramuros Administration shall submit either in printed form or by way of electronic documents to DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the income and expenditures of this Fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,055,000	P 3,985,000		P 13,040,000
Sub-Total, General Administration and Support	9,055,000	3,985,000		13,040,000
II. Support to Operations				
a. Planning	1,275,000	216,000		1,491,000
Sub-Total, Support to Operations	1,275,000	216,000		1,491,000
III. Operations				
a. Restoration and Development of Intramuros				
1. Cultural properties conservation	2,128,000	7,412,000		9,540,000
2. Urban planning and community development	2,689,000	105,000		2,794,000
3. Tourism marketing and promotions	3,475,000	1,288,000		4,763,000
4. Subsidiaries management	1,431,000	183,000		1,614,000
Sub-Total, Operations	9,723,000	8,988,000		18,711,000
TOTAL, PROGRAMS AND ACTIVITIES	P 20,053,000	P 13,189,000		P 33,242,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	15,058
Contractual, Casual and Emergency Personnel	410
Total Salaries/Wages	15,468

Other Compensation

Per Diems	144
Representation Allowance	785
Year-End Bonus	1,554
Step Increments for Length of Service	41
Personnel Economic Relief Allowance	1,416

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Clothing/Uniform Allowance	236
Productivity Incentive Benefits	118
Total Other Compensation	4,294
Gross Compensation	19,762
Fixed Personnel Expenditures	
PAG-IBIG Contributions	73
Health Insurance Premiums	145
Employees Compensation Insurance Premiums (ECIP)	73
Total Fixed Personnel Expenditures	291
Total Personal Services	20,053
Maintenance and Other Operating Expenses	
Travelling Expenses	300
Communication Expenses	624
Repair and Maintenance	670
Supplies and Materials	1,200
Rents	300
Utility Expenses	700
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	150
Taxes Insurance Premiums and Other Fees	600
Professional Services	8,000
Printing and Binding Expenses	45
Advertising Expenses	200
Representation Expenses	150
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	13,189
Total Current Operating Expenditures	33,242
Total, Programs/Locally-Funded Projects	33,242
TOTAL NEW APPROPRIATIONS	33,242

C. NATIONAL PARKS DEVELOPMENT COMMITTEE

For general administration and support, support to operations, and operations, as indicated hereunder..... P 231,448,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 17,578,000	P 3,241,000		P 20,819,000

Sub-Total, General Administration and Support	17,578,000	3,241,000		20,819,000
II. Operations				
a. Parks Development, Beautification and Preservation	42,133,000	78,496,000	90,000,000	210,629,000
Sub-Total, Operations	42,133,000	78,496,000	90,000,000	210,629,000
Total, Programs	59,711,000	81,737,000	90,000,000	231,448,000
TOTAL NEW APPROPRIATIONS	P 59,711,000	P 81,737,000	P 90,000,000	P 231,448,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 17,578,000	P 3,241,000		P 20,819,000
Sub-Total, General Administration and Support	17,578,000	3,241,000		20,819,000
III. Operations				
a. Parks Development, Beautification and Preservation				
1. Development, beautification, preservation and maintenance of the Rizal Park and satellite parks	37,617,000	55,436,000	90,000,000	183,053,000
2. Promotion of arts and cultural activities in the parks	4,516,000	3,176,000		7,692,000
3. Provision of park security services		19,884,000		19,884,000
Sub-Total, Operations	42,133,000	78,496,000	90,000,000	210,629,000
TOTAL, PROGRAMS AND ACTIVITIES	P 59,711,000	P 81,737,000	P 90,000,000	P 231,448,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

44,032

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Total Salaries/Wages	44,032
Other Compensation	
Representation Allowance	552
Year-End Bonus	5,121
Step Increments for Length of Service	112
Personnel Economic Relief Allowance	6,960
Clothing/Uniform Allowance	1,160
Productivity Incentive Benefits	580
Total Other Compensation	14,485
Gross Compensation	58,517
Fixed Personnel Expenditures	
PAG-IBIG Contributions	350
Health Insurance Premiums	506
Employees Compensation Insurance Premiums (ECIP)	338
Total Fixed Personnel Expenditures	1,194
Total Personal Services	59,711
Maintenance and Other Operating Expenses	
Travelling Expenses	200
Communication Expenses	532
Repair and Maintenance	2,500
Supplies and Materials	5,663
Rents	102
Utility Expenses	19,554
Extraordinary and Miscellaneous Expenses	100
Taxes Insurance Premiums and Other Fees	110
Professional Services	52,645
Printing and Binding Expenses	60
Advertising Expenses	51
Representation Expenses	200
Subscription Expenses	20
Total Maintenance and Other Operating Expenses	81,737
Total Current Operating Expenditures	141,448
Capital Outlay	
Land and Land Improvements Outlay	90,000
Total Capital Outlay	90,000
Total, Programs/Locally-Funded Projects	231,448
TOTAL NEW APPROPRIATIONS	231,448

GENERAL SUMMARY
DEPARTMENT OF TOURISMCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 219,131,000	P 1,147,942,000	P	P 1,367,073,000
B. Intramuros Administration	20,053,000	13,189,000		33,242,000
C. National Parks Development Committee	59,711,000	81,737,000	90,000,000	231,448,000
Total New Appropriations, Department of Tourism	P 298,895,000	P 1,242,868,000	P 90,000,000	P 1,631,763,000

XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including foreign-assisted project(s), as indicated hereunder..... P 2,187,092,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 169,172,000	P 574,375,000	P 42,000,000	P 785,547,000
Sub-total, General Administration and Support	169,172,000	574,375,000	42,000,000	785,547,000
II. Support to Operations				
a. Promotion of Domestic Trade	5,907,000	7,106,000		13,013,000
b. Consumer Protection and Business Regulation	6,967,000	39,719,000		46,686,000
c. Promotion and Development of Small and Medium Industries	10,820,000	13,538,000		24,358,000
d. Promotion and Development of Product Standards	21,709,000	31,029,000		52,738,000
e. Promotion and Development of Import Strategies	13,625,000	5,127,000		18,752,000
f. Development of Policies for International Trade Relations	9,862,000	61,454,000		71,316,000
g. Industrial Training	1,545,000	11,076,000		12,621,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	5,030,000	12,603,000		17,633,000
Sub-Total, Support to Operations	75,465,000	181,652,000		257,117,000
III. Operations				
a. Promotion and Development of Trade, Industry and Related Institutional Services	424,802,000	147,480,000		572,282,000
b. Promotion and Development of Foreign Trade	32,878,000	43,831,000		76,709,000
c. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	5,606,000	1,770,000		7,376,000

d. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	161,697,000	282,168,000		443,865,000
e. Planning and Development of Programs and Projects of Central Luzon Areas	1,918,000	3,525,000		5,443,000
f. Negotiation and Implementation of Coffee Agreement between RP and Other Countries particularly Coffee Quotas	1,995,000			1,995,000
Sub-Total, Operations	628,896,000	478,774,000		1,107,670,000
Total, Programs	873,533,000	1,234,801,000	42,000,000	2,150,334,000
B. PROJECT(s)				
I. Foreign-Assisted Project(s)				
a. Rural Micro Enterprises Promotion Program (RUMEPP) (IFAD Loan/Grant)		36,758,000		36,758,000
Peso Counterpart Loan Proceeds		9,256,000		9,256,000
		27,502,000		27,502,000
Sub-total, Foreign-Assisted Project(s)		36,758,000		36,758,000
Total, Project(s)		36,758,000		36,758,000
TOTAL NEW APPROPRIATIONS	P 873,533,000	P 1,271,559,000	P 42,000,000	P 2,187,092,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 169,172,000	P 574,375,000	P 42,000,000	785,547,000
1. General management and supervision at the Central office, including the requirements for International Coffee Organization - Certifying Agency	78,512,000	386,830,000	42,000,000	507,342,000
2. General administrative services for regional operations	90,660,000	187,545,000		278,205,000
a. National Capital Region	7,729,000	25,642,000		33,371,000
b. Region I	5,148,000	9,466,000		14,614,000
c. Cordillera Administrative Region	5,683,000	8,731,000		14,414,000

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d. Region II	5,697,000	7,231,000	12,928,000
e. Region III	4,555,000	13,991,000	18,546,000
f. Region IV-A	4,059,000	11,919,000	15,978,000
g. Region IV-B	4,846,000	10,054,000	14,900,000
h. Region V	6,652,000	8,800,000	15,452,000
i. Region VI	6,172,000	14,069,000	20,241,000
j. Region VII	6,144,000	15,409,000	21,553,000
k. Region VIII	6,667,000	6,563,000	13,230,000
l. Region IX	7,200,000	8,803,000	16,003,000
m. Region X	5,967,000	10,936,000	16,903,000
n. Region XI	4,887,000	15,664,000	20,551,000
o. Region XII	4,724,000	12,132,000	16,856,000
p. Region XIII	4,530,000	8,135,000	12,665,000
Sub-Total, General Administration and Support	169,172,000	574,375,000	785,547,000
II. Support to Operations			
a. Promotion of Domestic Trade	5,907,000	7,106,000	13,013,000
1. Formulation and development of policies and programs for an effective and efficient marketing of commodities for the promotion of domestic trade	5,907,000	7,106,000	13,013,000
b. Consumer Protection and Business Regulation	6,967,000	39,719,000	46,686,000
1. Formulation and development of policies and programs on consumer education and protection; supervision of the enforcement of domestic trade laws and regulation and evaluation and monitoring of their implementation	6,731,000	38,101,000	44,832,000
2. Operational requirements of the National Consumers Affairs Council, including technical and secretariat support services	236,000	1,618,000	1,854,000
c. Promotion and Development of Small and Medium Industries	10,820,000	13,538,000	24,358,000
1. Formulation and development of policies and programs for the promotion and development of small and medium industries	10,820,000	13,538,000	24,358,000
d. Promotion and Development of Product Standards	21,709,000	31,029,000	52,738,000
1. Product standards development	8,390,000	16,064,000	24,454,000

2. Product standards promotion including the operational requirements of BSP Testing Centers	13,319,000	11,451,000	24,770,000
3. Philippine Accreditation Office (PAO)		3,514,000	3,514,000
e. Promotion and Development of Import Strategies	13,625,000	5,127,000	18,752,000
1. Research, evaluation and development of import strategies	13,625,000	5,127,000	18,752,000
f. Development of Policies for International Trade Relations	9,862,000	61,454,000	71,316,000
1. Design and development of plans, programs and policies for bilateral, regional and multilateral trade and economic influences and negotiations	9,862,000	61,454,000	71,316,000
g. Industrial Training	1,545,000	11,076,000	12,621,000
1. Formulation of plans, programs and policies relative to industrial training, including the requirements for the National Competitiveness Council	1,545,000	11,076,000	12,621,000
h. Development of New Approaches to Enhance Labor Management Cooperation for Quality and Productivity	5,030,000	12,603,000	17,633,000
1. Formulation and plant level implementation of new approaches	5,030,000	12,603,000	17,633,000
Sub-Total, Support to Operations	75,465,000	181,652,000	257,117,000

III. Operations

a. Promotion and Development of Trade, Industry and Related Institutional Services	424,802,000	147,480,000	572,282,000
1. National Capital Region	22,313,000	4,216,000	26,529,000
2. Region I	25,309,000	9,363,000	34,672,000
3. Cordillera Administrative Region	28,761,000	10,171,000	38,932,000
4. Region II	25,352,000	9,405,000	34,757,000
5. Region III	38,073,000	13,384,000	51,457,000
6. Region IV-A	29,571,000	7,670,000	37,241,000
7. Region IV-B	15,527,000	7,420,000	22,947,000
8. Region V	35,623,000	12,982,000	48,605,000
9. Region VI	29,116,000	7,352,000	36,468,000
10. Region VII	26,621,000	10,951,000	37,572,000
11. Region VIII	22,443,000	6,832,000	29,275,000
12. Region IX	24,130,000	9,926,000	34,056,000

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13. Region X	24,169,000	7,129,000	31,298,000
14. Region XI	33,340,000	10,834,000	44,174,000
15. Region XII	22,947,000	12,124,000	35,071,000
16. Region XIII	21,507,000	7,721,000	29,228,000
b. Promotion and Development of Foreign Trade	32,878,000	43,831,000	76,709,000
1. Design, develop and implement plans and programs for the promotion and facilitation of export expansion schemes	32,878,000	43,831,000	76,709,000
c. Promotion and Protection of the Common Interests of Philippine Exporters, Importers and Other Commercial Users of Water Transport	5,606,000	1,770,000	7,376,000
1. Conduct of consultations and negotiations with shipping companies and associations of shipping interests	2,177,000	1,328,000	3,505,000
2. Accreditation of freight forwarders, implementation of the Cargo Reservation Law or P.D. No. 1466, mediation and arbitration of shipping disputes	2,562,000	181,000	2,743,000
3. Shipping technical consultancy and assistance	867,000	261,000	1,128,000
d. Promotion of Exports and Investments Overseas Through Commercial Intelligence Work and Direct Promotions	161,697,000	282,168,000	443,865,000
1. Identification and assessment of actual business opportunities for Philippine exporters and promoting the country as an attractive investment area	161,697,000	282,168,000	443,865,000
e. Planning and Development of Programs and Projects of Central Luzon Areas	1,918,000	3,525,000	5,443,000
1. Operational requirements of the Presidential Commission for the Central Luzon Growth Corridor created under E.O. 321 dated April 9, 1996, including the Technical and Secretariat Support Services	1,918,000	3,525,000	5,443,000
f. Negotiation and Implementation of Coffee Agreement between RP and Other Countries, particularly Coffee Quotas	1,995,000		1,995,000
1. Operation and maintenance of the International Coffee Organization - Certifying Agency	1,995,000		1,995,000
Sub-Total, Operations	628,896,000	478,774,000	1,107,670,000
TOTAL, PROGRAMS AND ACTIVITIES	P 873,533,000	P 1,234,801,000	P 42,000,000 P 2,150,334,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	564,616
Contractual, Casual and Emergency Personnel	8,409

Total Salaries/Wages	573,025
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Other Compensation

Representation Allowance	31,786
Honoraria	963
Year-End Bonus	56,733
Step Increments for Length of Service	1,433
Personnel Economic Relief Allowance	46,344
Clothing/Uniform Allowance	141,752
Subsistence Allowance	7,724
Productivity Incentive Benefits	40
PEP/PerB/EA/CNA	3,862

Total Other Compensation	290,637
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Gross Compensation	863,662
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Fixed Personnel Expenditures

PAG-IBIG Contributions	2,338
Health Insurance Premiums	5,201
Employees Compensation Insurance Premiums (ECIP)	2,332

Total Fixed Personnel Expenditures	9,871
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Total Personal Services	873,533
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Maintenance and Other Operating Expenses

Travelling Expenses	161,727
Communication Expenses	78,259
Repair and Maintenance	32,464
Transportation and Delivery Expenses	5,305
Supplies and Materials	97,246
Rents	264,681
Interests	48
Utility Expenses	69,417
Training and Scholarship Expenses	59,644
Extraordinary and Miscellaneous Expenses	5,474
Taxes Insurance Premiums and Other Fees	6,466
Professional Services	354,079
Printing and Binding Expenses	34,626
Advertising Expenses	26,474
Representation Expenses	33,444
Subscription Expenses	5,442

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Membership Dues and Contributions	5
Total Maintenance and Other Operating Expenses	1,234,801
Total Current Operating Expenditures	2,100,334
Capital Outlays	
Office Equipment, Furniture and Fixtures	42,000
Total Capital Outlays	42,000
Total, Programs/Locally-Funded Projects	2,150,334
B. Foreign-Assisted Projects	
Current Operating Expenditures	
Maintenance and Other Operating Expenses	
Travelling Expenses	1,572
Communication Expenses	292
Repair and Maintenance	618
Supplies and Materials	1,800
Training and Scholarship Expenses	750
Professional Services	31,606
Representation Expenses	120
Total Maintenance and Other Operating Expenses	36,758
Total Current Operating Expenditures	36,758
Total, Foreign-Assisted Projects	36,758
TOTAL NEW APPROPRIATIONS	2,187,092

B. BOARD OF INVESTMENTS

For general administration and support, support to operations, and operations, as indicated hereunder.....P 222,267,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 20,213,000	P 56,462,000		P 76,675,000
Sub-Total, General Administration and Support	20,213,000	56,462,000		76,675,000

II. Support to Operations

a. Policy Analysis and Advocacy Formulation	9,319,000	19,200,000	28,519,000
b. Legal Research and Services	5,627,000	5,436,000	11,063,000
Sub-Total, Support to Operations	14,946,000	24,636,000	39,582,000

III. Operations

a. Development and Administration of Investment Promotions	21,088,000	24,551,000	45,639,000
b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects	26,296,000	13,114,000	39,410,000
c. Dispensation of Incentives According to the Various Incentives Acts	10,239,000	5,810,000	16,049,000
d. Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	3,156,000	1,756,000	4,912,000
Sub-Total, Operations	60,779,000	45,231,000	106,010,000

Total, Programs

95,938,000	126,329,000	222,267,000
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TOTAL NEW APPROPRIATIONS

P 95,938,000	P 126,329,000	P 222,267,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision including the requirements of the Bonded Export Marketing Board	P 20,213,000	P 56,462,000		P 76,675,000
Sub-Total, General Administration and Support	20,213,000	56,462,000		76,675,000
II. Support to Operations				
a. Policy Analysis and Advocacy Formulation				
1. Policy analysis and advocacy formulation	9,319,000	19,200,000		28,519,000
b. Legal Research and Services				
1. Legal research and services	5,627,000	5,436,000		11,063,000
Sub-Total, Support to Operations	14,946,000	24,636,000		39,582,000

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III. Operations

a. Development and Administration of Investment Promotions	21,088,000	24,551,000	45,639,000
1. Operation and maintenance of the council for investments	7,427,000	6,210,000	13,637,000
2. Operation and maintenance of country desks including the establishment of overseas investment promotions units	8,067,000	16,075,000	24,142,000
3. Operation and maintenance of extension offices in Regions V, VI, VII, X and XI	5,594,000	2,266,000	7,860,000
b. Development and Implementation of Industry Plans, Registration of Investment Projects and Supervision of Registered Projects	26,296,000	13,114,000	39,410,000
1. Development and implementation of industry plans, registration of investment projects and supervision of registered projects	25,869,000	12,609,000	38,478,000
2. Implementation of the Iron and Steel Industry Act or R.A. No. 7103		249,000	249,000
3. Operation and Maintenance of the Industry Development Council	427,000	256,000	683,000
c. Dispensation of Incentives According to the Various Incentives Acts	10,239,000	5,810,000	16,049,000
1. Dispensation of incentives according to the various incentives acts (E.O. 226, R.A. 5455 and P.D. 1159)	10,239,000	5,810,000	16,049,000
d. Promotion and Development of Bonded Export Manufacturing and Trading Facilities for the Re-export of Products	3,156,000	1,756,000	4,912,000
1. Operation and Maintenance of the Bonded Export Marketing Board	3,156,000	1,756,000	4,912,000
Sub-Total, Operations	60,779,000	45,231,000	106,010,000
TOTAL, PROGRAMS AND ACTIVITIES	P 95,938,000	P 126,329,000	P 222,267,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	73,139
Contractual, Casual and Emergency Personnel	122
Total Salaries/Wages	73,261

Other Compensation

Representation Allowance	5,758
Honoraria	1,003
Year-End Bonus	7,299
Step Increments for Length of Service	187
Personnel Economic Relief Allowance	5,760
Clothing/Uniform Allowance	960
Productivity Incentive Benefits	480

Total Other Compensation 21,447

Gross Compensation 94,708

Fixed Personnel Expenditures

PAG-IBIG Contributions	291
Health Insurance Premiums	648
Employees Compensation Insurance Premiums (ECIP)	291

Total Fixed Personnel Expenditures 1,230

Total Personal Services 95,938

Maintenance and Other Operating Expenses

Travelling Expenses	7,783
Communication Expenses	3,902
Repair and Maintenance	4,733
Transportation and Delivery Expenses	500
Supplies and Materials	10,299
Rents	30,343
Utility Expenses	8,620
Training and Scholarship Expenses	9,630
Extraordinary and Miscellaneous Expenses	2,162
Taxes Insurance Premiums and Other Fees	1,019
Professional Services	35,980
Printing and Binding Expenses	2,095
Advertising Expenses	2,500
Representation Expenses	5,746
Subscription Expenses	1,017

Total Maintenance and Other Operating Expenses 126,329

Total Current Operating Expenditures 222,267

Total, Programs/Locally-Funded Projects 222,267

TOTAL NEW APPROPRIATIONS 222,267

C. CONSTRUCTION INDUSTRY AUTHORITY OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 48,114,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,880,000	P 18,550,000		P 24,430,000
Sub-Total, General Administration and Support	5,880,000	18,550,000		24,430,000
II. Support to Operations				
a. Promotion, Development and Regulation of the Construction Industry	11,087,000	2,154,000		13,241,000
Sub-Total, Support to Operations	11,087,000	2,154,000		13,241,000
III. Operations				
a. Promotion, Development and Regulation of the Construction Industry	8,263,000	2,180,000		10,443,000
Sub-Total, Operations	8,263,000	2,180,000		10,443,000
Total, Programs	25,230,000	22,884,000		48,114,000
TOTAL NEW APPROPRIATIONS	P 25,230,000	P 22,884,000		P 48,114,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,880,000	P 18,550,000		P 24,430,000
Sub-Total, General Administration and Support	<u>5,880,000</u>	<u>18,550,000</u>		<u>24,430,000</u>
II. Support to Operations				
a. Promotion, Development and Regulation of the Construction Industry				
1. Evaluation of contractors' actual operations and levels of performance with respect to on-going projects	2,641,000	479,000		3,120,000

2. Monitoring and supervision of overseas construction projects	1,699,000	125,000	1,824,000
3. Evaluation and monitoring of the performance and contracting capacity of contractors engaged in construction projects	1,929,000	216,000	2,145,000
4. Acceptance of cases involving arbitration, including the conduct of researches and development of related policies and programs	1,783,000	344,000	2,127,000
5. Conduct of researches, coordination of programs and provision of management information	3,035,000	990,000	4,025,000
Sub-Total, Support to Operations	11,087,000	2,154,000	13,241,000

III. Operations**a. Promotion, Development and Regulation of the Construction Industry**

1. Licensing, classification, categorization and accreditation of contractors and pre-qualification of contractors for government projects	6,057,000	1,334,000	7,391,000
2. Market development and overseas construction industry promotion	1,334,000	442,000	1,776,000
3. Registration of construction contractors and administration of overseas construction incentives	611,000	95,000	706,000
4. Adjudication and settlement of claims and disputes in the implementation of public and private construction contracts	261,000	309,000	570,000
Sub-Total, Operations	8,263,000	2,180,000	10,443,000

TOTAL, PROGRAMS AND ACTIVITIES

P	25,230,000	P	22,884,000	P	48,114,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

18,680

Contractual, Casual and Emergency Personnel

221

Total Salaries/Wages

18,901

Other Compensation

Per Diems

1,109

Representation Allowance

840

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Year-End Bonus	1,906
Step Increments for Length of Service	51
Personnel Economic Relief Allowance	1,656
Clothing/Uniform Allowance	276
Productivity Incentive Benefits	138
Total Other Compensation	5,976
Gross Compensation	24,877
Fixed Personnel Expenditures	
PAG-IBIG Contributions	87
Health Insurance Premiums	179
Employees Compensation Insurance Premiums (ECIP)	87
Total Fixed Personnel Expenditures	353
Total Personal Services	25,230
Maintenance and Other Operating Expenses	
Travelling Expenses	516
Communication Expenses	738
Repair and Maintenance	202
Supplies and Materials	1,599
Rents	14,056
Utility Expenses	1,647
Training and Scholarship Expenses	177
Extraordinary and Miscellaneous Expenses	550
Taxes Insurance Premiums and Other Fees	94
Professional Services	2,415
Printing and Binding Expenses	56
Advertising Expenses	176
Representation Expenses	553
Subscription Expenses	105
Total Maintenance and Other Operating Expenses	22,884
Total Current Operating Expenditures	48,114
Total, Programs/Locally-Funded Projects	48,114
TOTAL NEW APPROPRIATIONS	48,114

D. CONSTRUCTION MANPOWER DEVELOPMENT FOUNDATION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 21,379,000

New Appropriations, by Program/Project

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Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. General Administration and Support**

a. General Administration and Support Services	P 3,665,000	P 2,664,000	P 6,329,000
Sub-Total, General Administration and Support	3,665,000	2,664,000	6,329,000

II. Support to Operations

a. Promotion and Development of Training and Other Manpower Development Activities	1,933,000	225,000	2,158,000
Sub-Total, Support to Operations	1,933,000	225,000	2,158,000

III. Operations

a. Implementation of the Approved Construction Manpower Development Plan	5,616,000	7,276,000	12,892,000
Sub-Total, Operations	5,616,000	7,276,000	12,892,000

Total, Programs	11,214,000	10,165,000	21,379,000
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TOTAL NEW APPROPRIATIONS	P 11,214,000	P 10,165,000	P 21,379,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 3,665,000	P 2,664,000		P 6,329,000
Sub-Total, General Administration and Support	3,665,000	2,664,000		6,329,000
II. Support to Operations				
a. Promotion and Development of Training and Other Manpower Development Activities				
1. Marketing of training programs relevant to the training and manpower development needs of the construction industry	1,933,000	225,000		2,158,000
Sub-Total, Support to Operations	1,933,000	225,000		2,158,000
III. Operations				
a. Implementation of the Approved Construction Manpower Development Plan				

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1. Development of training and other construction manpower development programs	389,000	349,000	738,000
2. Implementation of training and other construction manpower development programs, and impact assessment of training, including the provision of testing and certification facilities/systems	5,227,000	6,927,000	12,154,000
Sub-Total, Operations	5,616,000	7,276,000	12,892,000
TOTAL, PROGRAMS AND ACTIVITIES	P 11,214,000	P 10,165,000	P 21,379,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	8,412
Contractual, Casual and Emergency Personnel	563

Total Salaries/Wages	8,975
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Other Compensation

Representation Allowance	348
Year-End Bonus	848
Step Increments for Length of Service	22
Personnel Economic Relief Allowance	696
Clothing/Uniform Allowance	116
Productivity Incentive Benefits	58

Total Other Compensation	2,088
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Gross Compensation	11,063
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Fixed Personnel Expenditures

PAG-IBIG Contributions	37
Health Insurance Premiums	77
Employees Compensation Insurance Premiums (ECIP)	37

Total Fixed Personnel Expenditures	151
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Total Personal Services	11,214
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Maintenance and Other Operating Expenses

Communication Expenses	332
Repair and Maintenance	760
Supplies and Materials	1,178
Rents	1,400
Utility Expenses	1,115
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	804

Professional Services	4,060
Printing and Binding Expenses	50
Representation Expenses	150
Subscription Expenses	6
Total Maintenance and Other Operating Expenses	10,165
Total Current Operating Expenditures	21,379
Total, Programs/Locally-Funded Projects	21,379
TOTAL NEW APPROPRIATIONS	21,379

E. PHILIPPINE TRADE TRAINING CENTER

For general administration and support, support to operations, and operations, as indicated hereunder..... P 73,797,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,515,000	P 1,551,000	P 39,940,000	50,006,000
Sub-Total, General Administration and Support	8,515,000	1,551,000	39,940,000	50,006,000
II. Support to Operations				
a. Promotion of Training Programs Through the Effective Utilization of the Center's Facilities in Trade Fairs and Exhibitions	3,032,000	329,000		3,361,000
Sub-Total, Support to Operations	3,032,000	329,000		3,361,000
III. Operations				
a. Development and Implementation of Training Modules on Import and Export Techniques and Procedures in International Trade Practices, Inspection Techniques and Exhibition Mounting	2,815,000	1,626,000		4,441,000
b. Implementation of Training-Related Servicing Programs through the use of the Center's Facilities	1,372,000	14,617,000		15,989,000
Sub-Total, Operations	4,187,000	16,243,000		20,430,000
Total, Programs	15,734,000	18,123,000	39,940,000	73,797,000
TOTAL NEW APPROPRIATIONS	P 15,734,000	P 18,123,000	P 39,940,000	P 73,797,000

GENERAL APPROPRIATIONS ACT, FY 2012

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,515,000	P 1,551,000	P 39,940,000	P 50,006,000
Sub-Total, General Administration and Support	8,515,000	1,551,000	39,940,000	50,006,000
II. Support to Operations				
a. Promotion of Training Programs Through the Effective Utilization of the Center's Facilities in Trade Fairs and Exhibitions				
1. Promotion of training programs and the Center's facilities and provision of creative services	3,032,000	329,000		3,361,000
Sub-Total, Support to Operations	3,032,000	329,000		3,361,000
III. Operations				
a. Development and Implementation of Training Modules on Import and Export Techniques and Procedures in International Trade Practices, Inspection Techniques and Exhibition Mounting				
1. Development and implementation of training modules on export and import techniques and procedures in international trade practices, inspection techniques and exhibition mounting	2,815,000	1,626,000		4,441,000
b. Implementation of Training-Related Servicing Programs through the use of the Center's Facilities				
1. Implementation of training related servicing programs thru the use of the center's facilities	1,372,000	14,617,000		15,989,000
Sub-Total, Operations	4,187,000	16,243,000		20,430,000
TOTAL, PROGRAMS AND ACTIVITIES	P 15,734,000	P 18,123,000	P 39,940,000	P 73,797,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

12,109

Total Salaries/Wages

12,109

Other Compensation

Representation Allowance

708

Year-End Bonus

1,245

Step Increments for Length of Service

32

Personnel Economic Relief Allowance

1,128

Clothing/Uniform Allowance

188

Productivity Incentive Benefits

94

Total Other Compensation

3,395

Gross Compensation

15,504

Fixed Personnel Expenditures

PAG-IBIG Contributions

58

Health Insurance Premiums

115

Employees Compensation Insurance Premiums (ECIP)

57

Total Fixed Personnel Expenditures

230

Total Personal Services

15,734

Maintenance and Other Operating Expenses

Travelling Expenses

315

Communication Expenses

850

Repair and Maintenance

1,540

Transportation and Delivery Expenses

7

Supplies and Materials

914

Rents

45

Utility Expenses

7,128

Training and Scholarship Expenses

181

Extraordinary and Miscellaneous Expenses

110

Taxes Insurance Premiums and Other Fees

356

Professional Services

6,317

Printing and Binding Expenses

55

Advertising Expenses

130

Representation Expenses

135

Subscription Expenses

37

Membership Dues and Contributions to Organizations

3

Total Maintenance and Other Operating Expenses

18,123

Total Current Operating Expenditures

33,857

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Capital Outlays

Land and Land Improvements Outlay	3,000
Buildings and Structures Outlay	18,400
Office Equipment, Furniture and Fixtures	18,540
Total Capital Outlays	39,940
Total, Programs/Locally-Funded Projects	73,797
TOTAL NEW APPROPRIATIONS	73,797

F. PRODUCT DEVELOPMENT AND DESIGN CENTER OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 51,914,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 4,894,000	P 6,666,000	P 27,000	P 11,587,000
Sub-Total, General Administration and Support	4,894,000	6,666,000	27,000	11,587,000
II. Support to Operations				
a. Planning, Policy Formulation and Review	1,373,000	1,455,000		2,828,000
Sub-Total, Support to Operations	1,373,000	1,455,000		2,828,000
III. Operations				
a. Product Research and Development	8,954,000	15,463,000	70,000	24,487,000
b. Design Promotion	4,999,000	7,570,000	443,000	13,012,000
Sub-Total, Operations	13,953,000	23,033,000	513,000	37,499,000
Total, Programs	20,220,000	31,154,000	540,000	51,914,000
TOTAL NEW APPROPRIATIONS	P 20,220,000	P 31,154,000	P 540,000	P 51,914,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

P	4,894,000	P	6,666,000	P	27,000	P	11,587,000
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Sub-Total, General Administration and Support

	4,894,000		6,666,000		27,000		11,587,000
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II. Support to Operations

a. Planning, Policy Formulation and Review

	1,373,000		1,455,000				2,828,000
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Sub-Total, Support to Operations

	1,373,000		1,455,000				2,828,000
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III. Operations

a. Product Research and Development

	8,954,000		15,463,000		70,000		24,487,000
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b. Design Promotion

	4,999,000		7,570,000		443,000		13,012,000
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Sub-Total, Operations

	13,953,000		23,033,000		513,000		37,499,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	20,220,000	P	31,154,000	P	540,000	P	51,914,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

15,003

Contractual, Casual and Emergency Personnel

493

Total Salaries/Wages

16,296

Other Compensation

Representation Allowance

168

Honoraria

68

Year-End Bonus

1,609

Step Increments for Length of Service

42

Personnel Economic Relief Allowance

1,392

Clothing/Uniform Allowance

232

Productivity Incentive Benefits

116

Total Other Compensation

3,627

Gross Compensation

19,923

Fixed Personnel Expenditures

PAG-IBIG Contributions

72

Health Insurance Premiums

153

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Employees Compensation Insurance Premiums (ECIP)	72
Total Fixed Personnel Expenditures	297
Total Personal Services	20,220
Maintenance and Other Operating Expenses	
Travelling Expenses	1,000
Communication Expenses	1,653
Repair and Maintenance	1,203
Transportation and Delivery Expenses	100
Supplies and Materials	2,800
Rents	9,597
Utility Expenses	3,042
Training and Scholarship Expenses	751
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	200
Professional Services	6,763
Printing and Binding Expenses	500
Representation Expenses	240
Subscription Expenses	3,195
Total Maintenance and Other Operating Expenses	31,154
Total Current Operating Expenditures	51,374
Capital Outlays	
Office Equipment, Furniture and Fixtures	540
Total Capital Outlays	540
Total, Programs/Locally-Funded Projects	51,914
TOTAL NEW APPROPRIATIONS	51,914

GENERAL SUMMARY
DEPARTMENT OF TRADE AND INDUSTRY

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Secretary	P 873,533,000	P 1,271,559,000	P 42,000,000	P 2,187,092,000
B. Board of Investments	95,938,000	126,329,000		222,267,000
C. Construction Industry Authority of the Philippines	25,230,000	22,884,000		48,114,000
D. Construction Manpower Development Foundation	11,214,000	10,165,000		21,379,000
E. Philippine Trade Training Center	15,734,000	18,123,000	39,940,000	73,797,000
F. Product Development and Design Center of the Philippines	20,220,000	31,154,000	540,000	51,914,000
Total New Appropriations, Department of Trade and Industry	P 1,041,869,000	P 1,480,214,000	P 82,480,000	P 2,604,563,000

XXIII. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

A. OFFICE OF THE SECRETARY

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted projects as indicated hereunder.....P32,786,971,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 546,118,000	P 741,401,000	P 150,910,000	P 1,438,429,000
Sub-total, General Administration and Support	546,118,000	741,401,000	150,910,000	1,438,429,000
II. Support to Operations				
a. Policy Formulation	51,548,000	63,426,000		114,974,000
b. Land Transportation Services	15,384,000	786,549,000		801,933,000
c. Regulation of Public Land Transportation		300,000		300,000
d. Protection of Philippine Coast		6,400,000		6,400,000
Sub-total, Support to Operations	66,932,000	856,675,000		923,607,000
III. Operations				
a. Land Transportation Services	293,953,000	186,746,000	1,532,000	482,231,000
b. Regulation of Public Land Transportation	92,496,000	111,845,000	30,767,000	235,108,000
c. Protection of Philippine Coast	2,082,448,000	968,223,000	204,057,000	3,254,728,000
Sub-total, Operations	2,468,897,000	1,266,814,000	236,356,000	3,972,067,000
Total, Programs	3,081,947,000	2,864,890,000	387,266,000	6,334,103,000
B. PROJECTS				
I. Locally-Funded Project(s)				
a. Construction, Rehabilitation and Improvement of Transportation and Communications Infrastructure Projects including Acquisition of Equipment	P 186,495,000	P 5,882,092,000	P 14,366,307,000	P 20,434,894,000
1. Airports and Navigational Facilities			1,237,000,000	1,237,000,000

a. Region I	75,000,000	75,000,000
1. Alaminos Airport, Pangasinan	75,000,000	75,000,000
b. Region II	145,000,000	145,000,000
1. Lallo Airport, Cagayan Valley	75,000,000	75,000,000
2. Development of Itbayat Terminal/Airport, Itbayat, Batanes	25,000,000	25,000,000
3. Completion of Basco Terminal/Improvement of Basco Airport Basco, Batanes	45,000,000	45,000,000
c. Region IV	175,000,000	175,000,000
1. Pinamalayan Airport, Oriental Mindoro	50,000,000	50,000,000
2. San Vicente Airport, Palawan	75,000,000	75,000,000
3. Northern Palawan Airport Development Project Taytay, Palawan	50,000,000	50,000,000
d. Region V	50,000,000	50,000,000
1. San Jose Airport, Camarines Sur	50,000,000	50,000,000
e. Region VI	75,000,000	75,000,000
1. Kalibo Airport Development Project, Kalibo, Aklan	75,000,000	75,000,000
f. Region VIII	325,000,000	325,000,000
1. Tacloban Airport, Leyte	200,000,000	200,000,000
2. Maasin Airport, Southern Leyte	75,000,000	75,000,000
3. New Catarman Airport (Land Acquisition)	50,000,000	50,000,000
g. Region IX	125,000,000	125,000,000
1. Dipolog Airport, Dipolog City	75,000,000	75,000,000
2. Pagadian Airport Development Project, Pagadian City	50,000,000	50,000,000
h. Region X	50,000,000	50,000,000
1. Bukidnon Airport, Northern Mindanao	50,000,000	50,000,000
i. Region XI	2,000,000	2,000,000
1. Payment of Unbooked Obligations, Mati Airport, Mati, Davao Oriental	2,000,000	2,000,000
j. Region XII	115,000,000	115,000,000
1. Cotabato Airport Development Project, Cotabato City	65,000,000	65,000,000
2. President Quirino Airport, Sultan Kudarat	50,000,000	50,000,000

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k. Region XIII	50,000,000	50,000,000
1. Butuan Airport, Butuan City, Agusan del Norte	50,000,000	50,000,000
l. ARMM	50,000,000	50,000,000
1. Sanga-Sanga Airport Development Project, Tawi-Tawi	50,000,000	50,000,000
2. Ports and Lighthouses	723,400,000	723,400,000
a. Construction/Upgrading of Light Stations Nationwide	221,400,000	221,400,000
1. Region I	3,000,000	3,000,000
a. Rehabilitation of Cape Bojeadur Lighthouse, Ilocos Norte	3,000,000	3,000,000
2. Region II	12,500,000	12,500,000
a. Construction of Valanga Port Lighthouse, Valanga Itbayat, Batanes	7,500,000	7,500,000
b. Construction of Mahatao Shelter Port Lighthouse Mahatao, Batanes	5,000,000	5,000,000
3. Region III	44,200,000	44,200,000
a. Installation of Lanterns of the Lighthouse in the Lone District of Aurora	8,000,000	8,000,000
1. Dilasag	2,000,000	2,000,000
2. Casiguran	2,000,000	2,000,000
3. Baler	2,000,000	2,000,000
4. Dingalan	2,000,000	2,000,000
b. Installation of Electrical System in Baler Lighthouse	20,000,000	20,000,000
c. Installation and Construction of Navigational Aids in Laman Port, Limay, Bataan	5,400,000	5,400,000
d. Establishment/Construction of Lighthouse at the Breakwater in Abucay River, Abucay, Bataan	5,400,000	5,400,000
e. Establishment/Construction of Lighthouse at the Breakwater in Binuangan River, Obando, Bulacan	5,400,000	5,400,000
4. Region IV-B	72,200,000	72,200,000
a. Continuation of the Rehabilitation of Light Station in Tubbataha South Islet, Cagayancillo, Palawan	55,000,000	55,000,000
b. Installation of Lanterns and Lightning Fixtures in Araceli Lighthouse, Araceli, Palawan	1,000,000	1,000,000
c. Establishment/Construction of Lighthouse in Linapacan Port, Linapacan, Palawan	5,400,000	5,400,000
d. Establishment/Construction of Lighthouse in Brgy. Tarumpitao, Rizal, Palawan	5,400,000	5,400,000

e. Establishment/Construction of Lighthouse in Apao Port Cagayancillo, Palawan	5,400,000	5,400,000
5. Region V	22,500,000	22,500,000
a. Construction of Lighthouse in Elise Pt., Brgy. Patitinan Sagnay, Camarines Sur	5,000,000	5,000,000
b. Installation of Lanterns and Other Lighting Fixtures of Sagnay Lighthouse Sitio Elise Point, Brgy. Patitinan Sagnay, Camarines Sur	1,000,000	1,000,000
c. Installation of Lanterns and Lighting Fixtures in the Lighthouses in Caramoan, Camarines Sur	14,000,000	14,000,000
1. Sitio Malindog	2,000,000	2,000,000
2. Gibgos	2,000,000	2,000,000
3. Pasamangon	2,000,000	2,000,000
4. Gogon	2,000,000	2,000,000
5. Sitio Guinabuan	2,000,000	2,000,000
6. Daraga	2,000,000	2,000,000
7. Colongcogong	2,000,000	2,000,000
d. Completion of Construction of Lighthouse in Bato, Catanduanes	2,500,000	2,500,000
6. Region VIII	60,000,000	60,000,000
a. Construction of Lighthouses in the Municipality of Lawaan, Samar	30,000,000	30,000,000
1. Maslog	5,000,000	5,000,000
2. Taguite	5,000,000	5,000,000
3. Monbon	5,000,000	5,000,000
4. Can-usod	5,000,000	5,000,000
5. Guinob-an	5,000,000	5,000,000
6. Bolusao	5,000,000	5,000,000
b. Continuation of the Installation of Aids to Navigation (ATN) along San Juanico Strait, Leyte	5,000,000	5,000,000
c. Improvement and Installation of Lighting Fixtures of Lighthouses in the 1st District of Northern Samar	10,000,000	10,000,000
1. San Bernardino, Biri	2,000,000	2,000,000
2. San Antonio, Biri	2,000,000	2,000,000
3. San Jose, San Jose	2,000,000	2,000,000

4. Pilar, San Antonio	2,000,000	2,000,000
5. Allen, Allen	2,000,000	2,000,000
d. Rehabilitation of Lighthouses in Eastern Samar	15,000,000	15,000,000
1. Bay-Bay, Borongan	3,750,000	3,750,000
2. Divinobo Island, Divinobo	3,750,000	3,750,000
3. Yugnug, Hernani	3,750,000	3,750,000
4. Guivan, Guivan	3,750,000	3,750,000
7. Region XIII	7,000,000	7,000,000
a. Completion of Construction of Lighthouses along Del Carmen Channel	5,000,000	5,000,000
b. Installation of Lanterns and other Lighting Fixtures in the Lighthouse in Barobo, Surigao del Sur	1,000,000	1,000,000
c. Installation of Lanterns and other Lighting Fixtures in the Lighthouse in Sta. Monica, Siargao	1,000,000	1,000,000
b. Construction/Upgrading of Municipal Ports Nationwide	502,000,000	502,000,000
1. Region I	15,000,000	15,000,000
a. Construction/Development of Salomague Port Cabogao, Ilocos Sur	10,000,000	10,000,000
b. Pandan Port, Caoayan, Ilocos Sur	5,000,000	5,000,000
2. Region II	50,000,000	50,000,000
a. Development/Rehabilitation of Ports in Valanga and Ah-Tak, Itbayat, Batanes	30,000,000	30,000,000
b. Improvement/Rehabilitation of Mahatao Shelter Port Mahatao, Batanes	10,000,000	10,000,000
c. Improvement/Rehabilitation of Sabtang (Centro) Port Sabtang, Batanes	10,000,000	10,000,000
3. Region IV	43,000,000	43,000,000
a. Improvement/Extension of Tingloy Port, Tingloy, Batangas	3,000,000	3,000,000
b. Rehabilitation of Bansud Port, Bansud, Oriental Mindoro	5,000,000	5,000,000
c. Construction of Gumaca Retaining Wall Brgy. Tabing Dagat, Gumaca, Quezon	5,000,000	5,000,000
d. Rehabilitation of Mauban Port, Mauban, Quezon	5,000,000	5,000,000
e. Development/Improvement of Alcantara Port Alcantara, Romblon	5,000,000	5,000,000
f. Calatrava Port, Calatrava, Romblon	5,000,000	5,000,000

g. Construction of Various Barangay Wharves in Cardona, Rizal: 1. Brgy. Dalig, 2. Sitio Maliya, Brgy. Sampad	5,000,000	5,000,000
h. Construction of Ports in Palawan: 1. Kalayaan Wharf/MARINA Project, Brgy. Pag-asa, Kalayaan, 2. Brgy. Poblacion and Brgy. Teresita, Dumaran	5,000,000	5,000,000
i. Construction/Improvement of Vital and Critical Structure and Support Facilities for Lubang Port, Lubang Occidental Mindoro	5,000,000	5,000,000
4. Region V	31,000,000	31,000,000
a. Expansion/Improvement of Municipal Port Pio Duran, Albay	5,000,000	5,000,000
b. Rehabilitation of San Andres Port, San Andres Catanduanes	5,000,000	5,000,000
c. Rehabilitation of Virac Port, Virac, Catanduanes	5,000,000	5,000,000
d. San Vicente Port Extension of Causeway, Caramoan Camarines Sur	5,000,000	5,000,000
e. Construction of Shore Protection Ay Sitio Point Brgy. Patitinan, Sagnay, Camarines Sur	2,000,000	2,000,000
f. Expansion of Castilla Port, Castilla, Sorsogon	5,000,000	5,000,000
g. Improvement of Ports for 1st District, Camarines Sur	4,000,000	4,000,000
1. Salingogon, Minalabac	500,000	500,000
2. Gñaran, San Fernando	500,000	500,000
3. Dalupaan, Pasacao	500,000	500,000
4. Patong, Pamplona	500,000	500,000
5. Cagbibi, Pamplona	500,000	500,000
6. Cagbunga, Pamplona	500,000	500,000
7. Milaor	500,000	500,000
8. Bahao, Libmanan	500,000	500,000
5. Region VI	6,000,000	6,000,000
a. Extension/Construction of Roro Ramp of Guimbal Port Guimbal, Iloilo	2,000,000	2,000,000
b. Construction of Balarang Port, Balarang, Ivisan, Capiz	2,000,000	2,000,000
c. Construction of Fisherman's Wharf in Brgy. 2 Pana-on, Naticulum Port, Sipalay, Negros Occidental	2,000,000	2,000,000

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6. Region VII	34,000,000	34,000,000
a. Rehabilitation of Cantupa Port, La Libertad Negros Oriental	2,000,000	2,000,000
b. Rehabilitation of Guihulngan Port, Guihulngan Negros Oriental	2,000,000	2,000,000
c. Completion of the Tanjay City Public Port Tanjay City, Negros Oriental	2,000,000	2,000,000
d. Rehabilitation of Siaton Fishing Port, Siaton Negros Oriental	2,000,000	2,000,000
e. Improvement/Rehabilitation of Various Ports in Bohol (Package I): 1. Maribojoc Port, Maribojoc, 2. Baclayon Port, Baclayon, 3. Albuquerque Port, Albuquerque	6,000,000	6,000,000
f. Improvement/Rehabilitation of Clarin Port, Clarin, Bohol	5,000,000	5,000,000
g. Expansion and Concreting of Bien Unido Port Bien Unido, Bohol	5,000,000	5,000,000
h. Development of Dimiao Port, Dimiao, Bohol	5,000,000	5,000,000
i. Rehabilitation/Improvement of Lazi Port, Lazi, Siquijor	5,000,000	5,000,000
7. Region VIII	33,000,000	33,000,000
a. Construction of Brgy. Wharves, Borongan, Eastern Samar: 1. Punta Maria Fishing Port, Brgy. Punta Maria, 2. San Pablo Wharf/Causeway, Brgy. San Pablo, 3. Bato Multi- Purpose Pier	5,000,000	5,000,000
b. Rehabilitation and Expansion of the Dolores Port, Dolores, Eastern Samar	5,000,000	5,000,000
c. Rehabilitation and Expansion of the Lawaan Port with Breakwater, Lawaan, Eastern Samar	5,000,000	5,000,000
d. Construction of Various River Landings with Waiting Shed Llorente, Eastern Samar	4,000,000	4,000,000
1. Brgy. Maso	2,000,000	2,000,000
2. Brgy. Barobo	2,000,000	2,000,000
e. Construction of Various River Landings with Waiting Shed Maslog, Eastern Samar	4,000,000	4,000,000
1. Brgy. Bulawan	2,000,000	2,000,000
2. Brgy. Maputi	2,000,000	2,000,000
f. Construction of Various River Landings with Waiting Shed Maydolong, Eastern Samar	4,000,000	4,000,000
1. Brgy. Patag	2,000,000	2,000,000
2. Brgy. Canloterio	2,000,000	2,000,000

g. Rehabilitation of Wharf and River Control and Extension of May Olo Wharf, Salcedo, Eastern Samar	4,000,000	4,000,000
h. Construction of Brgy. Banquel Fish Landing Wharf, Villareal Wharf, Samar	2,000,000	2,000,000
8. Region IX	5,000,000	5,000,000
a. Construction of Port, Brgy. Madaup, Ipil Zamboanga-Sibugay	1,000,000	1,000,000
b. Improvement of Talusan Port, Talusan, Zamboanga-Sibugay	2,000,000	2,000,000
c. Naga, Zamboanga-Sibugay	2,000,000	2,000,000
1. Brgy. Taytay, Mamalo Extension Port	1,000,000	1,000,000
2. Completion of Rock Causeway, Brgy. Kaliaantana connecting Brgy. Baluno	1,000,000	1,000,000
9. Region X	51,000,000	51,000,000
a. Improvement of Balbagon Port, Balbagon Mambajao, Camiguin	10,000,000	10,000,000
b. Repair/Rehabilitation of Gingoog Port, Gingoog, Misamis Oriental	2,000,000	2,000,000
c. Repair/Rehabilitation of Balingasag Port, Balingasag, Misamis Oriental	2,000,000	2,000,000
d. Repair/Rehabilitation of El Salvador Port, El Salvador, Misamis Oriental	2,000,000	2,000,000
e. Benoni Port, Camiguin	35,000,000	35,000,000
10. Region XI	11,000,000	11,000,000
a. Lupon Port, Lupon, Davao Oriental	8,000,000	8,000,000
b. Construction of Kaputian Multi-Purpose Port Island Garden City of Samal, Davao del Norte	3,000,000	3,000,000
11. Region XII	37,000,000	37,000,000
a. Repair/Rehabilitation of Kiamba Port, Kiamba, Sarangani	5,000,000	5,000,000
b. Improvement of Polloc Port in Cotabato City	12,000,000	12,000,000
c. Development of Mabila Port, Mabila, Sarangani	5,000,000	5,000,000
d. Development of Patuco Port, Patuco, Sarangani	5,000,000	5,000,000
e. Rehabilitation of Lebak Port, Lebak, Sultan Kudarat	5,000,000	5,000,000
f. Development of Palimbang Port, Palimbang, Sultan Kudarat	5,000,000	5,000,000
12. Region XIII	20,000,000	20,000,000
a. Construction of Montserrat Port, Dapa, Surigao del Norte	10,000,000	10,000,000

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b. Construction of Malimono Port, Malimono Surigao del Norte			5,000,000	5,000,000
c. Construction of Gigaquit Port, Gigaquit Surigao del Norte			5,000,000	5,000,000
13. ARMM			166,000,000	166,000,000
a. Construction of Fish Landing (Rock Causeway) Brgy. Poblacion, Parang, Sulu			8,000,000	8,000,000
b. Continuation of Tamparan Port, Tamparan, Lanao del Sur			8,000,000	8,000,000
c. Construction of Marawi Port, Marawi, Lanao del Sur			5,000,000	5,000,000
d. Widening of Taraka Port, Taraka, Lanao del Sur			5,000,000	5,000,000
e. Construction of Cadayonan Wharf, Balindong Lanao del Sur			5,000,000	5,000,000
f. Construction of Sibutu Wharf, Sibutu Island, Tawi-Tawi			5,000,000	5,000,000
g. Construction of Sitangkai Port, Sitangkai, Tawi-Tawi			10,000,000	10,000,000
h. Development of Bongao Port Mooring Breast Dolphins and Expansion of Back-Up Area, Bongao, Tawi-Tawi			15,000,000	15,000,000
i. Taganak Port Development Project, Turtle Island Tawi-Tawi			50,000,000	50,000,000
j. Construction of Mini-Wharf, Brgy. Lower Cabengbeng, Sumisip, Basilan			5,000,000	5,000,000
k. Rehabilitation and Upgrading of Jolo Port			50,000,000	50,000,000
3. Mactan Buoy Base (PCG Support Base)			316,590,000	316,590,000
4. Romblon Buoy Base (PCG Support Base)			268,750,000	268,750,000
5. Northern Mindanao PCG Support Base			75,000,000	75,000,000
6. DOTC - Executive Management Information Systems			20,000,000	20,000,000
7. MRT 3 Operation and Maintenance (EDSA LRT III)	186,495,000	1,570,227,000	9,920,000	1,766,642,000
8. Subsidy for Mass Transport (MRT 3)		4,289,865,000		4,289,865,000
9. Transport Studies Fund			200,000,000	200,000,000
10. LTO Buildings			311,300,000	311,300,000
a. SMO			38,500,000	38,500,000
1. Extension of LETAS Building, East Ave., Q.C.			4,000,000	4,000,000
2. Improvement of Drainage System, East Ave., Q.C.			3,000,000	3,000,000
3. Rehabilitation of Main Service Line - Power Supply East Avenue, Q.C.			3,500,000	3,500,000

4. Major Rehabilitation of Administrative Building East Avenue, Q.C.	20,000,000	20,000,000
5. Expansion of Records Room at PMP Building East Avenue, Q.C.	8,000,000	8,000,000
b. HCR	15,000,000	15,000,000
1. Improvement of District/Licensing Offices		
a. Manila East District Office	2,000,000	2,000,000
b. Quezon City District Office	2,000,000	2,000,000
c. Pasay City Licensing Center	2,000,000	2,000,000
d. Manila North District Office	2,000,000	2,000,000
e. Quezon City Licensing Center	2,000,000	2,000,000
f. Caloocan District Office	2,000,000	2,000,000
g. Diliman District Office	2,000,000	2,000,000
h. Makati District Office	1,000,000	1,000,000
c. Region I	20,800,000	20,800,000
1. San Carlos City District Office		
a. Construction of District Office (with waiting area, lecture/examination room, public comfort rooms and site development)	9,000,000	9,000,000
2. Lingayen District Office		
a. Continuation of the 2nd Floor and Construction of Public Comfort Rooms	2,000,000	2,000,000
3. Regional Office		
a. Rehabilitation/Improvement of 2nd Floor	3,000,000	3,000,000
4. Dagupan City District Office		
a. Rehabilitation and Improvement of Waiting Area, Lecture/Examination Room	3,000,000	3,000,000
5. Batac District Office		
a. Continuation of Perimeter Fence	500,000	500,000
6. Candon District Office		
a. Rehabilitation of the Perimeter Fence/Roofing	1,000,000	1,000,000
7. Vigan District Office		
a. Construction/Improvement of Perimeter Fence	800,000	800,000

8. Laoag City District Office		
a. Provision of Second Floor for Records Room	1,500,000	1,500,000
d. Region II	10,000,000	10,000,000
1. Major Rehabilitation of Regional Office	2,500,000	2,500,000
2. Repair and Rehabilitation of District Offices	7,500,000	7,500,000
a. Tuguegarao District Office	1,500,000	1,500,000
b. Roxas District Office	1,000,000	1,000,000
c. San Isidro District Office	1,200,000	1,200,000
d. Ilagan District Office	1,500,000	1,500,000
e. Aparri District Office	1,300,000	1,300,000
f. Cabarroguis District Office	1,000,000	1,000,000
e. Region III	60,000,000	60,000,000
1. Construction of Regional Office	55,000,000	55,000,000
2. Renovation/Improvement of Baloc District Office	3,500,000	3,500,000
3. Construction of Perimeter Fence & Site Development of Lot in Government Center	1,500,000	1,500,000
f. Region IV-A	26,000,000	26,000,000
1. Rehabilitation of Regional/ District Offices		
a. Imus District Office	10,000,000	10,000,000
b. San Pablo City District Office	5,000,000	5,000,000
c. Regional Office Building	11,000,000	11,000,000
g. Region IV-B	6,500,000	6,500,000
1. Completion of Building and Site Development for Boac District Office	2,000,000	2,000,000
2. Rehabilitation/Repair/Improvement of District Offices	4,500,000	4,500,000
a. Palawan District Office	1,500,000	1,500,000
b. Romblon District Office	2,000,000	2,000,000
c. San Jose District Office	1,000,000	1,000,000
h. Region V	53,000,000	53,000,000
1. Rehabilitation/Repair/Improvement of Regional/ District Offices		
a. Guinobatan District Office, Albay	14,000,000	14,000,000

b. Regional Office, Legazpi City	5,000,000	5,000,000
c. Legazpi City District Office	4,000,000	4,000,000
d. Tabaco City District Office, Albay	4,000,000	4,000,000
e. Sorsogon City District Office, Sorsogon	4,000,000	4,000,000
f. Virac District Office, Catanduanes	4,000,000	4,000,000
g. Masbate City District Office, Masbate	4,000,000	4,000,000
h. Naga City District Office, Naga City, Camarines Sur	4,000,000	4,000,000
i. Iriga City District Office, Iriga City, Camarines Sur	4,000,000	4,000,000
j. Daet District Office, Daet, Camarines Norte	4,000,000	4,000,000
k. Ragay District Office	2,000,000	2,000,000
i. Region VI	7,500,000	7,500,000
1. Rehabilitation and Repair of Regional/District Offices		
a. Bacolod District Office	1,500,000	1,500,000
1. Law Enforcement Office and Impounding Area	1,500,000	1,500,000
b. Cadiz City District Office	800,000	800,000
1. Fencing of Impounding Area	800,000	800,000
c. San Jose, Antique District Office	1,000,000	1,000,000
1. Extension of Lecture Room and Fencing of Impounding Area	1,000,000	1,000,000
d. Calinog District Office	1,000,000	1,000,000
1. Fencing of Impounding Area	1,000,000	1,000,000
e. Roxas City District Office	1,000,000	1,000,000
1. Fencing of Impounding Area	1,000,000	1,000,000
f. Regional Office and Iloilo City District Office	2,200,000	2,200,000
1. Fencing of Impounding Area	1,200,000	1,200,000
2. Expansion of Records Room and Supply Room	1,000,000	1,000,000
j. Region VII	12,000,000	12,000,000
1. Rehabilitation of District Offices		
a. Siquijor District Office	4,000,000	4,000,000
1. Fencing of Impounding Area	1,000,000	1,000,000
2. Repair and Rehabilitation of Building and Roofing	3,000,000	3,000,000

b. Dumaguete City District Office	4,000,000	4,000,000
1. Fencing of Impounding Area	1,000,000	1,000,000
2. Repair and Rehabilitation of Building and Roofing	3,000,000	3,000,000
c. Danao City District Office	2,000,000	2,000,000
1. Extension of Record Room and Waiting Area	2,000,000	2,000,000
d. Bais City District Office	2,000,000	2,000,000
1. Rehabilitation and Repair of Building	2,000,000	2,000,000
k. Region VIII	18,500,000	18,500,000
1. Rehabilitation and Repair of District Offices		
a. Tacloban District Office	2,500,000	2,500,000
b. Borongan District Office	2,000,000	2,000,000
c. Catarman District Office	2,000,000	2,000,000
d. Calbayog District Office	2,000,000	2,000,000
e. Catbalogan District Office	2,000,000	2,000,000
f. Naval District Office	2,000,000	2,000,000
g. Ormoc District Office	2,000,000	2,000,000
h. Palompon District Office	2,000,000	2,000,000
i. San Juan District Office	2,000,000	2,000,000
l. Region IX	6,500,000	6,500,000
1. Construction/Rehabilitation/Improvement of District Offices		
a. Zamboanga City District Office	3,000,000	3,000,000
1. Repair of Roofing, Rehabilitation and Expansion of Record Room	3,000,000	3,000,000
b. Dipolog City District Office	2,000,000	2,000,000
1. Repair of Roofing, Rehabilitation and Expansion of Record Room and Improvement of Waiting Area	2,000,000	2,000,000
c. Ipil Sibugay Province District Office	1,500,000	1,500,000
1. Repair of Roofing, Rehabilitation and Expansion of Record Room	1,500,000	1,500,000
m. Region X	12,000,000	12,000,000
1. Rehabilitation/Repainting/Reroofing of LTO Regional Office and Cagayan de Oro City District Office	5,000,000	5,000,000

2. Rehabilitation of Iligan City District Office	2,000,000	2,000,000
3. Construction of Tangub City District Office	5,000,000	5,000,000
n. Region XI	15,000,000	15,000,000
1. Repair/Rehabilitation of Regional/District Offices		
a. Improvement of Drainage System - Regional Office	5,000,000	5,000,000
b. Expansion of Existing GYM-TYPE BAY	4,000,000	4,000,000
c. Mati District Office - including perimeter fence	2,000,000	2,000,000
d. Digos District Office - including perimeter fence	2,000,000	2,000,000
e. Tagum District Office - including perimeter fence	2,000,000	2,000,000
o. Region XII	10,000,000	10,000,000
1. Lot Acquisition and Site Development, Regional Office Koronadal City	10,000,000	10,000,000
11. LTFRB Buildings	239,076,000	239,076,000
a. Central Office/MCR	70,000,000	70,000,000
1. Central and MCR Regional LTFRB Office		
a. Building Expansion/Construction	50,000,000	50,000,000
b. Building Repair/Renovation	20,000,000	20,000,000
b. Region I	10,000,000	10,000,000
1. San Fernando, La Union LTFRB Regional Office		
a. Building Repair/Renovation	10,000,000	10,000,000
c. Region II	5,000,000	5,000,000
1. Tuguegarao LTFRB Regional Office		
a. Building Repair/Expansion	5,000,000	5,000,000
d. Region III	4,000,000	4,000,000
1. San Fernando, Pampanga LTFRB Regional Office		
a. Building Expansion/Site Development	4,000,000	4,000,000
e. Region IV-A	20,000,000	20,000,000
1. Lipa City, Batangas LTFRB		
a. Lot Acquisition and Site Development	20,000,000	20,000,000
f. Region V	24,500,000	24,500,000
1. Legaspi City LTFRB Regional Office		

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a. Building Construction - Camarines Sur Building	18,000,000	18,000,000
b. Building Expansion - Legazpi City	6,500,000	6,500,000
g. Region VI	5,000,000	5,000,000
1. Iloilo City LTFRB Regional Office		
a. Building Repair/Rehabilitation	5,000,000	5,000,000
h. Region VII	50,000,000	50,000,000
1. Cebu City LTFRB Regional Office		
a. Building Construction and Site Development	50,000,000	50,000,000
i. Region VIII	4,000,000	4,000,000
1. Tacloban City LTFRB Regional Office		
a. Site Development	2,500,000	2,500,000
b. Building Completion	1,500,000	1,500,000
j. Region IX	11,000,000	11,000,000
1. Zamboanga/Pagadian LTFRB Regional Office		
a. Lot Acquisition, Zamboanga	6,000,000	6,000,000
b. Building Completion, Pagadian	3,500,000	3,500,000
c. Site Development	1,500,000	1,500,000
k. Region X	2,000,000	2,000,000
1. Cagayan de Oro City LTFRB Regional Office		
a. Site Development	2,000,000	2,000,000
l. Region XI	20,000,000	20,000,000
1. Davao City LTFRB Regional Office		
a. Building Expansion	20,000,000	20,000,000
m. Region XII	13,576,000	13,576,000
1. LTFRB Regional Office, Koronadal City, South Cotabato	10,000,000	10,000,000
a. Lot Acquisition and Site Development	10,000,000	10,000,000
2. Cotabato City	3,576,000	3,576,000
a. Building Repair/Rehabilitation	3,576,000	3,576,000
12. DOTC - CAR Regional Office	32,730,000	32,730,000
a. Computerization of LTFRB Records and Transactions	1,300,000	1,300,000

b. Development of a DOTC - CAR website	430,000	430,000
c. Provision of Housing for Genset Units	1,000,000	1,000,000
d. Construction of District Office Building in Apayao	5,000,000	5,000,000
e. Construction of DOTC-CAR Building	25,000,000	25,000,000
13. DOTC - CARAGA Regional Office Building	61,000,000	61,000,000
a. Concrete Fencing with Steel Gate	6,700,000	6,700,000
1. Construction of Concrete Fencing with Steel Gate	3,700,000	3,700,000
a. LTO - Butuan City District Office	1,000,000	1,000,000
b. LTO - Surigao District Office	1,000,000	1,000,000
c. LTO - Bislig District Office	700,000	700,000
d. LTO - Tandag District Office	1,000,000	1,000,000
2. Completion of Perimeter Fence	3,000,000	3,000,000
a. LTO - Patin-ay District Office	3,000,000	3,000,000
b. Improvement of Regional/District Offices	4,000,000	4,000,000
1. Expansion of Lecture Room, Conference Room, Camera Room Records Room	4,000,000	4,000,000
a. LTO - Butuan City District Office	3,000,000	3,000,000
b. LTO - Patin-ay District Office	500,000	500,000
c. DOTC Regional Office	500,000	500,000
c. Repair/Rehabilitation of District Offices	3,300,000	3,300,000
1. Office Building		
a. LTO - Patin-ay District Office	300,000	300,000
2. Rehabilitation of Electrical System		
a. LTO - Butuan City District Office	3,000,000	3,000,000
d. Construction/Completion	45,000,000	45,000,000
1. Construction and Completion of DOTC-CARAGA Regional Office Building (Phase II)	15,000,000	15,000,000
2. MV Impounding Area and Warehouse for Overload MV and Cargoes	30,000,000	30,000,000
e. Roofing/Concreting	2,000,000	2,000,000
1. Roofing/Concreting of MV Impounding Area in LTO - Patin-ay District Office	2,000,000	2,000,000

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14. Project Development Funds for Public-Private Partnership Transport Infrastructure Projects			8,593,541,000	8,593,541,000
a. New Bohol (Panglao) Airport Development Project			1,200,000,000	1,200,000,000
b. Puerto Princesa Airport Development Project			1,000,000,000	1,000,000,000
c. New Legazpi (Daraga) Airport Development Project			500,000,000	500,000,000
d. LRT 1 South Extension and Privatization			3,272,291,000	3,272,291,000
e. MRT/ LRT Common Ticketing Project			371,250,000	371,250,000
f. Project Development Fund			250,000,000	250,000,000
g. Support to PPP Transport Infrastructure Projects			2,000,000,000	2,000,000,000
15. Acquisition of PCG Disaster Response/Rescue Equipment	22,000,000		528,000,000	550,000,000
16. Acquisition of Transport Security Equipment			630,000,000	630,000,000
17. Upgrading and Rehabilitation of Passenger Concourse, Waiting Areas, Restrooms, Lobbies and Processing Areas of Airports Nationwide			970,000,000	970,000,000
18. Information Technology Equipment Procurement Project			150,000,000	150,000,000
Sub-Total, Locally-Funded Projects	186,495,000	5,882,092,000	14,366,307,000	20,434,894,000
II. FOREIGN-ASSISTED PROJECTS				
a. Laguindingan Airport Development Project (EDCFK, PHL-5)			235,628,000	235,628,000
Peso Counterpart			3,365,000	3,365,000
Loan Proceeds			232,263,000	232,263,000
b. New Communications and Navigation Surveillance/ Air Traffic Management Systems Development Project			2,384,362,000	2,384,362,000
Peso Counterpart			128,867,000	128,867,000
Loan Proceeds			2,255,495,000	2,255,495,000
c. Maritime Disaster Response Helicopter Acquisition Project			3,397,984,000	3,397,984,000
Loan Proceeds			3,397,984,000	3,397,984,000
Sub-Total, Foreign-Assisted Projects			6,017,974,000	6,017,974,000
Total, Projects	186,495,000	5,882,092,000	20,384,281,000	26,452,868,000
TOTAL NEW APPROPRIATIONS	P 3,268,442,000	P 8,746,982,000	P 20,771,547,000	P 32,786,971,000

Special Provisions

1. Public-Private Partnership Strategic Support Fund. The amount of Eight Billion Five Hundred Ninety Three Million Five Hundred Forty One Thousand Pesos (P8,593,541,000) appropriated under B.I.a.14 shall be used for the conduct of feasibility studies, and engagement of legal, financial, and such other advisers needed to develop said projects to be implemented under R.A. No. 6957, as amended by R.A. No. 7718, as well as payment of government obligations created under contracts between the DOTC and private partners, including acquisition of right-of-way. However, no amount from this Fund shall be used to pay private partner's financial obligations whose payment government has guaranteed.

Implementation of this provision shall be subject to guidelines to be issued by DOTC, DOF, NEDA and DBM.

2. **Use of Income of the Land Transportation Office.** In addition to the amounts appropriated herein for the Land Transportation Office (LTO), Seven Hundred Sixty Six Million Five Hundred Seventy Five Thousand Pesos (P766,575,000) shall be sourced from the Special Vehicle Pollution Control Fund for air pollution control, and Eighty Two Million Eight Hundred Fifty Nine Thousand Pesos (P82,859,000) shall be sourced from the Seatbelt Use Fund for the implementation and promotion campaigns on the use of seatbelt devices, in accordance with R.A. No. 8794 and R.A. No. 8750, respectively, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. 292. The LTO shall submit, either in printed form or by way of electronic document, within thirty (30) days from the end of each quarter to the House Committee on Appropriations and Senate Committee on Finance, copy furnished the DBM and COA, the financial and physical accomplishment reports on the status of the foregoing Funds. The Secretary of Transportation and Communications shall be responsible for ensuring that the said reports are likewise posted on the official website of the DOTC.

3. **Servicing of Metro Rail Transit Obligations.** The amount needed for the payment of prior and current year obligations for equity rental and maintenance fees and other obligations, such as, staffing and administrative cost, agency fee, cost for special repairs and systems insurance due to the Metro Rail Transit Corporation (MRTC) as specified in the build-lease-and-transfer agreement executed by the DOTC and MRTC, shall be charged against the fare box revenue and all non-rail collections/income of the Metro Rail Transit (MRT): PROVIDED, That in case of insufficient collections/income, the same may be augmented by the amounts appropriated under B.I.a.8 which shall be released upon submission of a Special Budget request together with a certification of actual expenses incurred and income collected from the foregoing sources: PROVIDED, FURTHER, That the DOTC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly audited financial statements of the MRT operations. The Secretary of Transportation and Communications shall be responsible for ensuring that said quarterly audited financial statements are posted on the official website of the DOTC.

~~4. **MRT Subsidy.** The subsidy for MRT of Four Billion Two Hundred Eighty Nine Million Eight Hundred Sixty Five Thousand Pesos (P4,289,865,000) shall be used to cover the deficiency between the projected revenues of Two Billion Eight Hundred Fourteen Million Six Hundred Twenty Five Thousand Pesos (P2,814,625,000) and obligations under the BLT agreement for MRT-3 of Seven Billion One Hundred Four Million Four Hundred Ninety Thousand Pesos (P7,104,490,000): PROVIDED, That when the actual obligations incurred is lower than the projected amount due to the appreciation of peso, the excess in national government support shall be used to subsidize the MRT-3 fare.]~~

5. **Light Rail Transit Authority Project.** The amount appropriated under B.I.a.14.4 for the Light Rail Transit Line 1 South Extension Project and Right-of-Way acquisitions, including prior years' releases shall be recorded as equity contribution of the National Government upon the passage of the bill increasing the capitalization of Light Rail Transit Authority.

6. **Construction of Various Airports and Navigational Facilities.** The amounts appropriated under B.I.a.1 and B.I.a.14 for the construction of various airports and navigational facilities shall be recorded in the books of accounts of the DOTC which shall be transferred to the Civil Aviation Authority of the Philippines as equity contribution of the National Government pursuant to Section 14 of R.A. No. 9497.

7. **Construction of Various Ports.** The amounts appropriated under B.I.a.2.5 for the construction of various ports in the Philippines shall be recorded as equity contribution of the National Government to the Philippine Ports Authority pursuant to Section 10 (b) (ii), Article VI of P.D. No. 857.

8. **Engineering and Administrative Overhead Expenses.** The DOTC is authorized to deduct not more than three percent (3%) of the project cost for administrative overhead including the hiring of employees which shall be limited to those under job orders or contracts of service or such other personnel hired without any employer-employee relationship, pre-construction activities after detailed engineering, construction project management, testing and quality control, acquisition, rehabilitation and repair of heavy equipment, and other related equipment and parts used in the implementation of infrastructure projects and contingencies in order to ensure that at least ninety seven percent (97%) of the infrastructure fund released by the DBM is made available for the direct implementation of the project: PROVIDED, That the engineering and administrative overhead expenses shall be treated/booked-up as capitalized expenditures and shall form part of the project cost: PROVIDED, FURTHER, That engineering and administrative overhead expenses shall not be authorized for infrastructure projects costing Five Million Pesos (P5,000,000) and below. The DOTC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on said disbursements. Violation of, or non-compliance with this provision shall subject the government official or employee concerned to administrative, civil and/or criminal sanction in accordance with Section 43 of Chapter 5, Section 57 of Chapter 6, and Section 80 of Chapter 7, Book VI of E.O. No. 292, s. of 1987.

9. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

P 546,118,000 P 741,401,000 P 150,910,000 P 1,438,429,000

GENERAL APPROPRIATIONS ACT, FY 2012

1. Central Office	258,355,000	484,067,000	23,342,000	765,764,000
a. General Management and Supervision	254,395,000	481,596,000	23,342,000	759,333,000
1. Office of the Secretary	111,732,000	234,852,000	2,000,000	348,584,000
2. Land Transportation Services	65,937,000	217,402,000	21,342,000	304,681,000
3. Regulation of Public Land Transportation	12,269,000	22,840,000		35,109,000
4. Protection of Philippine Coast	64,457,000	6,502,000		70,959,000
b. Staff Human Resource Development	3,960,000	2,471,000		6,431,000
1. Conduct of conferences, seminars and trainings including the granting of scholarships	3,960,000	2,471,000		6,431,000
2. Regional Offices	287,763,000	257,334,000	127,568,000	672,665,000
a. General Management and Supervision	21,578,000	12,904,000	968,000	35,450,000
1. Cordillera Administrative Region	12,857,000	7,778,000	468,000	21,103,000
2. Region XIII	8,721,000	5,126,000	500,000	14,347,000
b. Land Transportation Services	266,185,000	244,430,000	126,600,000	637,215,000
1. National Capital Region	48,776,000	49,759,000	8,785,000	107,320,000
2. Region I	19,969,000	15,292,000	25,534,000	60,795,000
3. Region II	16,353,000	13,319,000	3,948,000	33,620,000
4. Region III	25,709,000	37,669,000	24,900,000	88,278,000
5. Region IV	26,938,000	36,140,000	20,420,000	83,498,000
6. Region V	16,327,000	13,418,000	3,740,000	33,485,000
7. Region VI	21,765,000	11,949,000	13,000,000	46,714,000
8. Region VII	16,639,000	13,110,000	6,240,000	35,989,000
9. Region VIII	16,263,000	10,208,000	6,859,000	33,330,000
10. Region IX	12,513,000	15,466,000	3,311,000	31,290,000
11. Region X	15,834,000	8,439,000	4,350,000	28,623,000
12. Region XI	13,641,000	9,985,000	4,208,000	27,834,000
13. Region XII	15,458,000	9,676,000	1,305,000	26,439,000
Sub-total, General Administration and Support	546,118,000	741,401,000	150,910,000	1,438,429,000
II. Support to Operations				
a. Policy Formulation	51,548,000	63,426,000		114,974,000

1. Program planning and standards development for transportation and communications services, including infrastructure projects	51,548,000	61,326,000	112,874,000	
2. Confidential activities		2,100,000	2,100,000	
b. Land Transportation Services	15,384,000	786,549,000	801,933,000	
1. Motor vehicle plate-making project	5,808,000	180,900,000	186,708,000	
2. Production of drivers' licenses		600,500,000	600,500,000	
3. Confidential activities		500,000	500,000	
4. Operation of the Metro Manila Traffic Improvement Program	9,576,000	4,649,000	14,225,000	
c. Regulation of Public Land Transportation		300,000	300,000	
1. Confidential activities		300,000	300,000	
d. Protection of Philippine Coast		6,400,000	6,400,000	
1. Confidential activities		6,400,000	6,400,000	
Sub-total, Support to Operations	66,932,000	856,675,000	923,607,000	
III. Operations				
a. Land Transportation Services	293,953,000	186,746,000	1,532,000	482,231,000
1. Investigation, adjudication and prosecution of motor vehicles law violators, franchise violations and taxi meter tampering	16,981,000	32,632,000		49,613,000
2. Processing of registration application; inspection of motor vehicles for identity, safety, weight, classification, road worthiness and others; and issuance of plates and/or tags	107,019,000	51,649,000		158,668,000
a. National Capital Region	22,481,000	13,699,000		36,180,000
b. Region I	7,398,000	6,150,000		13,548,000
c. Region II	5,014,000	1,726,000		6,740,000
d. Region III	18,369,000	4,000,000		22,369,000
e. Region IV	15,112,000	850,000		15,962,000
f. Region V	4,017,000	677,000		4,694,000
g. Region VI	6,479,000	4,568,000		11,047,000
h. Region VII	6,842,000	3,397,000		10,239,000
i. Region VIII	5,067,000	2,462,000		7,529,000
j. Region IX	3,725,000	2,100,000		5,825,000

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k. Region X	4,230,000	3,160,000	7,390,000
l. Region XI	4,803,000	6,960,000	11,763,000
m. Region XII	3,482,000	1,900,000	5,382,000
3. Processing of application and renewal of driver and conductor licenses/permits	84,411,000	49,430,000	133,841,000
a. National Capital Region	28,716,000	17,679,000	46,395,000
b. Region I	5,093,000	6,050,000	11,143,000
c. Region II	4,027,000	1,538,000	5,565,000
d. Region III	9,833,000	2,450,000	12,283,000
e. Region IV	9,093,000	850,000	9,943,000
f. Region V	3,921,000	677,000	4,598,000
g. Region VI	5,391,000	2,765,000	8,156,000
h. Region VII	4,227,000	5,496,000	9,723,000
i. Region VIII	4,181,000	2,483,000	6,664,000
j. Region IX	2,734,000	1,900,000	4,634,000
k. Region X	2,796,000	1,700,000	4,496,000
l. Region XI	1,865,000	3,942,000	5,807,000
m. Region XII	2,534,000	1,900,000	4,434,000
4. Supervision and coordination of traffic enforcement, investigation and prosecution of motor vehicles law violators, franchise violations and taxi meter tamperings	56,156,000	33,070,000	89,226,000
a. National Capital Region	8,433,000	1,526,000	9,959,000
b. Region I	4,110,000	5,900,000	10,010,000
c. Region II	4,003,000	1,413,000	5,416,000
d. Region III	4,678,000	560,000	5,238,000
e. Region IV	4,526,000	1,400,000	5,926,000
f. Region V	3,170,000	2,635,000	5,805,000
g. Region VI	3,130,000	2,999,000	6,129,000
h. Region VII	5,021,000	4,096,000	9,117,000
i. Region VIII	3,536,000	4,653,000	8,189,000
j. Region IX	3,542,000	1,800,000	5,342,000
k. Region X	4,456,000	2,438,000	6,894,000

1. Region XI	3,283,000	1,400,000		4,683,000
m. Region XII	4,268,000	2,250,000		6,518,000
5. Land transportation operations for the Cordillera Administrative Region	12,497,000	10,633,000	1,032,000	24,162,000
6. Land transportation operations for Region XIII	16,889,000	9,332,000	500,000	26,721,000
b. Regulation of Public Land Transportation	92,496,000	111,845,000	30,767,000	235,108,000
1. Issuance of Certificate of Public Convenience, granting of permits and establishments of routes	25,231,000	49,214,000	15,613,000	90,058,000
a. Central Office	25,231,000	49,214,000	15,613,000	90,058,000
2. Regional Offices	67,265,000	62,631,000	15,154,000	145,050,000
a. National Capital Region	6,761,000	7,422,000	3,150,000	17,333,000
b. Region I	5,015,000	4,158,000	780,000	9,953,000
c. Region II	4,979,000	4,075,000	505,000	9,559,000
d. Region III	5,547,000	5,934,000	2,210,000	13,691,000
e. Region IV	4,575,000	5,585,000	1,900,000	12,060,000
f. Region V	6,335,000	3,895,000	453,000	10,683,000
g. Region VI	5,145,000	4,930,000	1,785,000	11,860,000
h. Region VII	5,054,000	6,084,000	570,000	11,708,000
i. Region VIII	5,452,000	3,630,000	300,000	9,382,000
j. Region IX	4,351,000	4,458,000	1,140,000	9,949,000
k. Region X	4,828,000	4,095,000	830,000	9,753,000
l. Region XI	4,438,000	4,235,000	700,000	9,373,000
m. Region XII	4,785,000	4,130,000	831,000	9,746,000
c. Protection of Philippine Coast	2,082,448,000	968,223,000	204,057,000	3,254,728,000
1. Promotion of safety of life and property at sea, including safeguarding the marine environment and resources and enforcement of all applicable maritime laws	2,082,448,000	968,223,000	204,057,000	3,254,728,000
Sub-total, Operations	2,468,897,000	1,266,814,000	236,356,000	3,972,067,000
TOTAL, PROGRAMS AND ACTIVITIES	P 3,081,947,000	P 2,864,890,000	P 387,266,000	P 6,334,103,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

738,845

213,788

Total Salaries/Wages

952,633

Other Compensation

Representation Allowance

27,854

Year-End Bonus

79,044

Step Increments for Length of Service

1,889

Personnel Economic Relief Allowance

83,712

Clothing/Uniform Allowance

13,952

Subsistence Allowance

2,314

Productivity Incentive Benefits

6,976

Total Other Compensation

215,741

Gross Compensation

1,168,374

Fixed Personnel Expenditures

PAG-IBIG Contributions

4,218

Health Insurance Premiums

7,685

Employees Compensation Insurance Premiums (ECIP)

4,180

Total Fixed Personnel Expenditures

16,083

Total Personal Services of Civilian Personnel

1,184,457

II. Uniformed/Military Personnel

Basic Pay, Uniformed Personnel

915,886

Total Basic Pay

915,886

Allowances and Other Collaterals

PAG-IBIG Contributions

6,053

Health Insurance Premiums

10,490

Employees Compensation Insurance Premiums (ECIP)

6,028

Pensions, Uniformed Personnel

453,879

Flying Pay

6,325

Special Group Term Insurance

364

Sea Duty Pay

30,454

Reenlistment Pay

14,555

High Risk Duty Pay

3,200

Hazardous Duty Pay

13,158

Cold Weather Clothing Allowance

52

Personnel Economic Relief Allowance	121,056
Year-End Benefits	101,544
Productivity Incentive Benefits	10,088
Clothing Allowance	12,106
Longevity Pay	156,626
Subsistence Allowance	165,696
Laundry Allowance	2,307
Hazard Pay	14,527
Quarters Allowance	27,230
Instructor's Duty Pay	5,009
Magna Carta Benefits of Public Health Workers	3,537
Specialist's Pay	3,815
Total Allowances and Other Collaterals	1,168,099
Total, Personnel Services of Uniformed/Military Personnel	2,083,985
Total Personal Services	3,268,442
Maintenance and Other Operating Expenses	
Travelling Expenses	65,881
Communication Expenses	57,878
Repair and Maintenance	375,832
Transportation and Delivery Expenses	7,268
Supplies and Materials	838,813
Rents	4,325,524
Utility Expenses	1,452,147
Training and Scholarship Expenses	36,702
Extraordinary and Miscellaneous Expenses	6,897
Confidential and Intelligence Expenses	9,300
Taxes Insurance Premiums and Other Fees	139,262
Professional Services	1,394,253
Printing and Binding Expenses	4,910
Advertising Expenses	4,665
Representation Expenses	19,456
Subscription Expenses	2,399
Membership Dues and Contributions	5,795
Total Maintenance and Other Operating Expenses	8,746,982
Total Current Operating Expenditures	12,015,424
Capital Outlays	
Land and Land Improvements Outlay	128,500
Buildings and Structures Outlay	1,535,876
Office Equipment, Furniture and Fixtures	368,659
Transportation Equipment	663,200
Machineries and Equipment	695,057
Public Infrastructure	11,362,281
Total Capital Outlays	14,753,573
Total, Programs/Locally-Funded Projects	26,768,997
A. Foreign-Assisted Projects	
Capital Outlays	
Transportation Equipment	3,397,984

Public Infrastructure	2,619,990
Total Capital Outlays	6,017,974
Total, Foreign-Assisted Projects	6,017,974
TOTAL NEW APPROPRIATIONS	32,786,971

B. CIVIL AERONAUTICS BOARD

For general administration and support, and operations, as indicated hereunder.....P 47,609,000

New Appropriations, by Program/Project**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 16,461,000	P 10,178,000	P 5,000,000	P 31,639,000
Sub-total, General Administration and Support	16,461,000	10,178,000	5,000,000	31,639,000
II. Operations				
a. Regulation and Promotion of Civil Aviation	10,270,000	5,700,000		15,970,000
Sub-total, Operations	10,270,000	5,700,000		15,970,000
Total, Programs	26,731,000	15,878,000	P 5,000,000	47,609,000
TOTAL NEW APPROPRIATIONS	P 26,731,000	P 15,878,000	P 5,000,000	P 47,609,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 16,461,000	P 10,178,000	P 5,000,000	P 31,639,000
Sub-total, General Administration and Support	16,461,000	10,178,000	P 5,000,000	31,639,000

II. Operations

a. Regulation and Promotion of Civil Aviation

1. Conduct of hearing on applications for permits and other authorizations

3,044,000

100,000

3,144,000

2. Grant of Certificate of Public Convenience

1,947,000

100,000

2,047,000

3. Other related services for the development and regulation of civil aviation pursuant to R.A. No.776, P.D. No.1462 and P.D. No.1466 including Three Hundred Thousand Pesos (P300,000) for intelligence activities

5,279,000

5,500,000

10,779,000

Sub-total, Operations

10,270,000

5,700,000

15,970,000

TOTAL, PROGRAMS AND ACTIVITIES

P 26,731,000 P 15,878,000 P 5,000,000 P 47,609,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

19,664

Total Salaries/Wages

19,664

Other Compensation

Representation Allowance

996

Honoraria

322

Year-End Bonus

2,001

Step Increments for Length of Service

51

Personnel Economic Relief Allowance

1,728

Clothing/Uniform Allowance

288

Productivity Incentive Benefits

144

Total Other Compensation

5,530

Gross Compensation

25,194

Fixed Personnel Expenditures

PAG-IBIG Contributions

88

Health Insurance Premiums

188

Employees Compensation Insurance Premiums (ECIP)

87

Total Fixed Personnel Expenditures

363

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Total Personal Services of Civilian Personnel	25,557
II. Uniformed/Military Personnel	
Allowances and Other Collaterals	
Flying Pay	1,174
Total Allowances and Other Collaterals	1,174
Total Personnel Services of Uniformed/Military Personnel	1,174
Total Personal Services	26,731
Maintenance and Other Operating Expenses	
Travelling Expenses	3,600
Communication Expenses	2,000
Repair and Maintenance	600
Supplies and Materials	1,000
Utility Expenses	2,500
Training and Scholarship Expenses	60
Extraordinary and Miscellaneous Expenses	110
Confidential and Intelligence Expenses	300
Taxes Insurance Premiums and Other Fees	200
Professional Services	2,900
Advertising Expenses	500
Representation Expenses	2,000
Subscription Expenses	100
Total Maintenance and Other Operating Expenses	15,878
Total Current Operating Expenditures	42,609
Capital Outlays	
Office Equipment, Furniture and Fixtures	5,000
Total Capital Outlays	5,000
Total, Programs/Locally-Funded Projects	47,609
TOTAL NEW APPROPRIATIONS	47,609

C. MARITIME INDUSTRY AUTHORITY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 344,553,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				

a. General Administration and Support Services	P 23,139,000	P 69,403,000	P 92,542,000
Sub-total, General Administration and Support	23,139,000	69,403,000	92,542,000
II. Support to Operations			
a. Promotion and Development of the Maritime Industry	22,266,000	60,520,000	82,786,000
Sub-total, Support to Operations	22,266,000	60,520,000	82,786,000
III. Operations			
a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation	106,018,000	63,207,000	169,225,000
Sub-total, Operations	106,018,000	63,207,000	169,225,000
Total, Programs	151,423,000	193,130,000	344,553,000
TOTAL NEW APPROPRIATIONS	P 151,423,000	P 193,130,000	P 344,553,000

Special Provisions

1. Use of Income. In addition to the amounts appropriated herein, Twenty Five Million Pesos (P25,000,000) shall be charged against the annual tonnage fees collected by the Authority from the ship owners or operators for the promotion and development of the domestic shipping industry, the enhancement of maritime safety and the promotion of the shipbuilding and ship repair industry of the country in accordance with Section 17, Chapter VII of R.A. No. 9295, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and to applicable budgeting, accounting, and auditing rules and regulations.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIESCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. Central Office				
a. General management and supervision	P 23,139,000	P 69,403,000		P 92,542,000
Sub-total, General Administration and Support	23,139,000	69,403,000		92,542,000
II. Support to Operations				
a. Promotion and Development of the Maritime Industry				
1. Formulation of the maritime industry policy development program and plans	5,012,000	1,540,000		6,552,000
2. Maintenance and operation of an integrated and quality information system on the country's maritime industry	5,454,000	4,950,000		10,404,000

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3. Development of maritime manpower development programs	11,800,000	54,030,000	65,830,000
Sub-total, Support to Operations	22,266,000	60,520,000	82,786,000
III. Operations			
a. Regulation and Supervision of the Maritime Industry and Franchising of Domestic Water Transportation			
1. Regulation and technical supervision of the maritime industry thru the provision and development of safe, efficient, economical, adequate, responsive water transport services to the public	78,580,000	51,820,000	130,400,000
a. Central Office	13,659,000	5,400,000	19,059,000
b. Regional Operations	64,921,000	46,420,000	111,341,000
1. Region I	3,278,000	4,405,000	7,683,000
2. Region IV	6,861,000	6,885,000	13,746,000
3. Region V	4,468,000	3,922,000	8,390,000
4. Region VI	7,712,000	8,140,000	15,852,000
5. Region VII	11,194,000	5,205,000	16,399,000
6. Region VIII	5,882,000	3,040,000	8,922,000
7. Region IX	8,861,000	3,764,000	12,625,000
8. Region X	5,563,000	3,645,000	9,208,000
9. Region XI	6,554,000	3,794,000	10,348,000
10. Region XII	4,548,000	3,620,000	8,168,000
2. Economic regulation and supervision of the domestic shipping industry	8,113,000	2,079,000	10,192,000
3. Regulation and supervision of the overseas shipping industry	5,546,000	1,840,000	7,386,000
4. Registration and licensing of all shipyards in the Philippines	3,539,000	2,664,000	6,203,000
5. Franchising and regulation of domestic water transportation	4,959,000	2,445,000	7,404,000
6. Enforcement of maritime laws and regulations	5,281,000	2,359,000	7,640,000
Sub-total, Operations	106,018,000	63,207,000	169,225,000
TOTAL, PROGRAMS AND ACTIVITIES	P 151,423,000	P 193,130,000	P 344,553,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

118,182

Contractual, Casual and Emergency Personnel

1,023

Total Salaries/Wages

119,205

Other Compensation

Per Diems

96

Representation Allowance

4,376

Year-End Bonus

12,056

Step Increments for Length of Service

308

Personnel Economic Relief Allowance

10,560

Clothing/Uniform Allowance

1,760

Productivity Incentive Benefits

880

Total Other Compensation

30,036

Gross Compensation

149,241

Fixed Personnel Expenditures

PAG-IBIG Contributions

534

Health Insurance Premiums

1,117

Employees Compensation Insurance Premiums (ECIP)

531

Total Fixed Personnel Expenditures

2,182

Total Personal Services

151,423

Maintenance and Other Operating Expenses

Travelling Expenses

20,865

Communication Expenses

12,098

Repair and Maintenance

3,920

Transportation and Delivery Expenses

848

Supplies and Materials

15,689

Rents

39,705

Utility Expenses

16,394

Training and Scholarship Expenses

5,999

Extraordinary and Miscellaneous Expenses

1,050

Taxes, Insurance Premiums and Other Fees

1,306

Professional Services

10,060

Printing and Binding Expenses

61,106

Advertising Expenses

1,204

Representation Expenses

1,979

Subscription Expenses

787

Membership Dues and Contributions to Organizations

120

Total Maintenance and Other Operating Expenses

193,130

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Total Current Operating Expenditures	344,553
Total, Programs/Locally-Funded Projects	344,553
TOTAL NEW APPROPRIATIONS	344,553

D. OFFICE OF TRANSPORTATION COOPERATIVES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 14,776,000

New Appropriations, by Program/Project

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 5,374,000	P 3,301,000		P 8,675,000
Sub-total, General Administration and Support	5,374,000	3,301,000		8,675,000
II. Support to Operations				
a. Policy Formulation for the Promotion and Development of Transportation Cooperatives	2,111,000	458,000		2,569,000
Sub-total, Support to Operations	2,111,000	458,000		2,569,000
III. Operations				
a. Pronulgate and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives	2,885,000	547,000	100,000	3,532,000
Sub-total, Operations	2,885,000	547,000	100,000	3,532,000
Total, Programs	10,370,000	4,306,000	100,000	14,776,000
TOTAL NEW APPROPRIATIONS	P 10,370,000	P 4,306,000	P 100,000	P 14,776,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				

1. General management and supervision	P	5,374,000	P	3,301,000	P		P	8,675,000
Sub-total, General Administration and Support		<u>5,374,000</u>		<u>3,301,000</u>				<u>8,675,000</u>
II. Support to Operations								
a. Policy Formulation for the Promotion and Development of Transportation Cooperatives		<u>2,111,000</u>		<u>458,000</u>				<u>2,569,000</u>
Sub-total, Support to Operations		<u>2,111,000</u>		<u>458,000</u>				<u>2,569,000</u>
III. Operations								
a. Promulgation and Implementation of Rules and Regulations for the Promotion and Development of Transportation Cooperatives		<u>2,885,000</u>		<u>547,000</u>		<u>100,000</u>		<u>3,532,000</u>
Sub-total, Operations		<u>2,885,000</u>		<u>547,000</u>		<u>100,000</u>		<u>3,532,000</u>
TOTAL, PROGRAMS AND ACTIVITIES	P	<u>10,370,000</u>	P	<u>4,306,000</u>	P	<u>100,000</u>	P	<u>14,776,000</u>

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

I. Civilian Personnel

Basic Pay, Civilian

7,748

Total Salaries/Wages

7,748

Other Compensation

Per Diems

186

Representation Allowance

420

Year-End Bonus

817

Step Increments for Length of Service

20

Personnel Economic Relief Allowance

816

Clothing/Uniform Allowance

136

Productivity Incentive Benefits

68

Total Other Compensation

2,463

Gross Compensation

10,211

Fixed Personnel Expenditures

PAG-IBIG Contributions

42

Health Insurance Premiums

76

Employees Compensation Insurance Premiums (ECIP)

41

Total Fixed Personnel Expenditures

159

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Total Personal Services

10,370

Maintenance and Other Operating Expenses

Travelling Expenses

600

Communication Expenses

116

Repair and Maintenance

50

Supplies and Materials

200

Rents

2,237

Utility Expenses

371

Training and Scholarship Expenses

178

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

25

Professional Services

300

Representation Expenses

79

Subscription Expenses

40

Total Maintenance and Other Operating Expenses

4,306

Total Current Operating Expenditures

14,676

Capital Outlays

Office Equipment, Furniture and Fixtures

100

Total Capital Outlays

100

Total, Programs/Locally-Funded Projects

14,776

TOTAL NEW APPROPRIATIONS

14,776

E. OFFICE FOR TRANSPORTATION SECURITY

For the operational requirements of the Office for Transportation Security pursuant to E.O. Nos. 277 and 311, as indicated hereunder P 35,697,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Operational Requirements of the Office for Transportation Security	P 17,027,000	P 18,670,000		P 35,697,000
Sub-total, Operations	17,027,000	18,670,000		35,697,000
Total, Programs	17,027,000	18,670,000		35,697,000
TOTAL NEW APPROPRIATIONS	P 17,027,000	P 18,670,000		P 35,697,000

Special Provisions

1. Appropriations for Civil Aviation Security. In addition to the amounts appropriated herein, Three Hundred Forty Six Million Two Hundred Sixty Eight Thousand Pesos (P346,268,000) for the operating requirements of the National Civil Aviation Security Committee (NCASC), inclusive of Fifty Million Pesos (P50,000,000) intended for the procurement of airport security equipment, shall be sourced from the collections of aviation security fees pursuant to LOI No. 414-A dated June 17, 1976, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. of 1987.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. Operations				
a. Operational Requirements of the Office for Transportation Security	P 17,027,000	P 18,670,000		P 35,697,000
Sub-total, Operations	17,027,000	18,670,000		35,697,000
TOTAL, PROGRAMS AND ACTIVITIES	P 17,027,000	P 18,670,000		P 35,697,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services****I. Civilian Personnel**

Basic Pay, Civilian	12,474
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Total Salaries/Wages	12,474
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Other Compensation

Representation Allowance	2,196
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Year-End Bonus	1,200
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Step Increments for Length of Service	32
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Personnel Economic Relief Allowance	768
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Clothing/Uniform Allowance	128
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Productivity Incentive Benefits	64
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Total Other Compensation	4,388
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Gross Compensation	16,862
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Fixed Personnel Expenditures		
PAG-IBIG Contributions		39
Health Insurance Premiums		87
Employees Compensation Insurance Premiums (ECIP)		39
Total Fixed Personnel Expenditures		165
Total Personal Services		17,027
Maintenance and Other Operating Expenses		
Travelling Expenses		5,087
Communication Expenses		1,032
Repair and Maintenance		207
Transportation and Delivery Expenses		138
Supplies and Materials		4,323
Rents		2,884
Utility Expenses		684
Training and Scholarship Expenses		575
Extraordinary and Miscellaneous Expenses		566
Taxes, Insurance Premiums and Other Fees		91
Professional Services		2,287
Printing and Binding Expenses		58
Advertising Expenses		202
Representation Expenses		328
Subscription Expenses		144
Membership Dues and Contributions to Organizations		64
Total Maintenance and Other Operating Expenses		18,670
Total Current Operating Expenditures		35,697
Total, Programs/Locally-Funded Projects		35,697
TOTAL NEW APPROPRIATIONS		35,697

F. TOLL REGULATORY BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 12,772,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,747,000	P 1,686,000		P 4,433,000
Sub-total, General Administration and Support	2,747,000	1,686,000		4,433,000

II. Operations

a. Evaluation/Examination of Tollway Franchise and Regulation/Examination of Tollway Operations and BOT Projects	2,572,000	1,390,000	3,962,000
b. Regulation and Construction Supervision of Tollways, Toll Facilities and BOT Projects	2,056,000	1,171,000	3,227,000
c. Conduct of Public Hearings for Toll Rate Setting and Adjustment	703,000	447,000	1,150,000
Sub-total, Operations	5,331,000	3,008,000	8,339,000
Total, Programs	8,078,000	4,694,000	12,772,000
TOTAL NEW APPROPRIATIONS	P 8,078,000	P 4,694,000	P 12,772,000

Special Provision

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 2,747,000	P 1,686,000		P 4,433,000
Sub-total, General Administration and Support	2,747,000	1,686,000		4,433,000
II. Operations				
a. Evaluation/Examination of Tollway Franchise and Regulation/Examination of Tollway Operations and BOT Projects	2,572,000	1,390,000		3,962,000
1. Evaluation and granting of tollway franchise	844,000	649,000		1,493,000
2. Regulation and examination of tollway operations	1,728,000	741,000		2,469,000
b. Regulation and Construction Supervision of Tollways, Toll Facilities and BOT Projects	2,056,000	1,171,000		3,227,000
c. Conduct of Public Hearings for Toll Rate Setting and Adjustment	703,000	447,000		1,150,000
Sub-total, Operations	5,331,000	3,008,000		8,339,000
TOTAL, PROGRAMS AND ACTIVITIES	P 8,078,000	P 4,694,000		P 12,772,000

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New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services****I. Civilian Personnel****Basic Pay, Civilian**

6,402

Total Salaries/Wages

6,402

Other Compensation**Representation Allowance**

156

Year-End Bonus

657

Step Increments for Length of Service

19

Personnel Economic Relief Allowance

576

Clothing/Uniform Allowance

96

Productivity Incentive Benefits

48

Total Other Compensation

1,552

Gross Compensation

7,954

Fixed Personnel Expenditures**PAG-IBIG Contributions**

30

Health Insurance Premiums

64

Employees Compensation Insurance Premiums (ECIP)

30

Total Fixed Personnel Expenditures

124

Total Personal Services

8,078

Maintenance and Other Operating Expenses**Travelling Expenses**

100

Communication Expenses

240

Repair and Maintenance

27

Supplies and Materials

230

Rents

2,475

Utility Expenses

515

Training and Scholarship Expenses

250

Extraordinary and Miscellaneous Expenses

260

Taxes, Insurance Premiums and Other Fees

30

Professional Services

417

Advertising Expenses

150

Total Maintenance and Other Operating Expenses

4,694

Total Current Operating Expenditures

12,772

Total, Programs/Locally-Funded Projects

12,772

TOTAL NEW APPROPRIATIONS

12,772

**GENERAL SUMMARY
DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS****Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Secretary	P 3,268,442,000	P 8,746,982,000	P20,771,547,000	P32,786,971,000
B. Civil Aeronautics Board	26,731,000	15,878,000	5,000,000	47,609,000
C. Maritime Industry Authority	151,423,000	193,130,000		344,553,000
D. Office of Transportation Cooperatives	10,370,000	4,306,000	100,000	14,776,000
E. Office for Transportation Security	17,027,000	18,670,000		35,697,000
F. Toll Regulatory Board	8,078,000	4,694,000		12,772,000
Total New Appropriations, Department of Transportation and Communications	P 3,482,071,000	P 8,983,660,000	P20,776,647,000	P33,242,378,000

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. OFFICE OF THE DIRECTOR-GENERAL

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 787,506,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 138,160,000	P 75,091,000	P 13,600,000	P 226,851,000
Sub-total, General Administration and Support	138,160,000	75,091,000	13,600,000	226,851,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	25,023,000	11,837,000		36,860,000
b. Provision of Assistance to the Regional Development Councils		1,725,000		1,725,000
Sub-total, Support to Operations	25,023,000	13,562,000		38,585,000
III. Operations				
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	52,283,000	41,175,000		93,458,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	58,681,000	26,554,000		85,235,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	13,542,000	5,531,000		19,073,000
d. Coordination of the Formulation of Regional Development Plans and Projects	80,953,000	9,976,000		90,929,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	57,879,000	3,760,000		61,639,000
f. Assistance to the Regional Development Councils	4,500,000	73,917,000		78,417,000
Sub-total, Operations	267,838,000	160,913,000		428,751,000
Total, Programs	431,021,000	249,566,000	13,600,000	694,187,000

D. PROJECT(S)**I. Locally-Funded Project(s)**

a. Communication and Advocacy Program (CAP) Support Project	2,917,000	7,130,000	400,000	10,447,000
b. Implementation of the Management Information System Network	2,500,000	18,500,000	9,000,000	30,000,000
c. NEDA Contract Price Escalation Database System	1,912,000	960,000		2,872,000
d. Value Engineering/Value Analysis (VE/VA) Project		40,000,000		40,000,000
e. Public-Private Partnership Capacity Building Project		5,000,000		5,000,000
f. Financial Assistance to the Partido Development Administration		5,000,000		5,000,000
Sub-total, Locally-Funded Project(s)	7,329,000	76,590,000	9,400,000	93,319,000
Total, Project(s)	7,329,000	76,590,000	9,400,000	93,319,000
TOTAL NEW APPROPRIATIONS	P 438,350,000	P 326,156,000	P 23,000,000	P 787,506,000

Special Provision(s)

1. Appropriation for Regional Development Councils. The appropriations provided as support to the Regional Development Councils (RDCs) shall be allocated among the fifteen (15) RDCs for their operations, including the monitoring of projects implemented in their regions: PROVIDED, That the funds shall be released to the RDCs concerned through the Office of the Director-General.

2. Project Evaluation and Reportorial Requirement. The NEDA shall consider the technical, financial, economic, and social viability in the evaluation of build-operate-transfer projects and official development assistance loan-funded projects: PROVIDED, That the NEDA shall submit, either in printed form or by way of electronic document, to the House Committee on Appropriations, the Senate Committee on Finance and the House and the Senate Committee on Economic Affairs separate quarterly reports on projects approved by the NEDA Board. The Director-General of NEDA shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NEDA.

3. Reportorial Requirement of the Regional Development Councils. The RDCs shall review and evaluate development projects undertaken by national government agencies, LGUs, SUCs, CECs and special development authorities implemented in their respective regions. The RDCs shall submit, either in printed form or by way of electronic document, to the NEDA quarterly accomplishment reports on said review and evaluation of projects. The respective chairmen of RDCs shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NEDA.

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 138,160,000	P 75,091,000	P 13,600,000	P 226,851,000
1. Central Office	45,481,000	30,234,000		75,715,000
a. General management and supervision	45,481,000	30,234,000		75,715,000

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2. Regional Offices	90,668,000	43,604,000	13,600,000	147,872,000
a. General management and supervision	90,668,000	43,604,000	13,600,000	147,872,000
1. Region I	7,885,000	2,524,000		10,409,000
2. Cordillera Administrative Region	5,974,000	2,032,000	1,000,000	9,006,000
3. Region II	6,411,000	2,808,000		9,219,000
4. Region III	7,215,000	3,815,000		11,030,000
5. Region IV-A	1,341,000	2,543,000		3,884,000
6. Region IV-B	3,145,000	2,566,000		5,711,000
7. Region V	7,789,000	2,578,000	6,000,000	16,367,000
8. Region VI	6,455,000	1,704,000	3,000,000	11,159,000
9. Region VII	6,206,000	2,934,000		9,140,000
10. Region VIII	8,072,000	2,581,000		10,653,000
11. Region IX	5,793,000	4,367,000	900,000	11,060,000
12. Region X	6,530,000	1,786,000	900,000	9,216,000
13. Region XI	7,108,000	4,856,000	900,000	12,864,000
14. Region XII	5,634,000	3,600,000	900,000	10,134,000
15. Region XIII	5,110,000	2,910,000		8,020,000
3. Legislative Liaison Services	2,011,000	315,000		2,326,000
4. Personnel development		938,000		938,000
Sub-total, General Administration and Support	138,160,000	75,091,000	13,600,000	226,851,000
II. Support to Operations				
a. Provision of Support Services to Inter-agency Committees	25,023,000	11,837,000		36,860,000
b. Provision of Assistance to the Regional Development Councils		1,725,000		1,725,000
1. Central Office		723,000		723,000
2. Region I		72,000		72,000
3. Cordillera Administrative Region		42,000		42,000
4. Region II		64,000		64,000
5. Region III		50,000		50,000
6. Region IV-A		94,000		94,000

7. Region IV-B	57,000	57,000	
8. Region V	67,000	67,000	
9. Region VI	35,000	35,000	
10. Region VII	36,000	36,000	
11. Region VIII	108,000	108,000	
12. Region IX	139,000	139,000	
13. Region X	95,000	95,000	
14. Region XI	25,000	25,000	
15. Region XII	43,000	43,000	
16. Region XIII	75,000	75,000	
Sub-total, Support to Operations	25,023,000	13,562,000	38,585,000
Operations			
a. Coordination of the Formulation, Updating and Assessment of National Development Policies and Plans	52,283,000	41,175,000	93,458,000
1. Formulation, coordination and monitoring of national socio-economic policies	38,145,000	34,065,000	72,210,000
2. Updating and assessment of national and regional socio-economic development plans and programs	14,138,000	7,110,000	21,248,000
b. Coordination of the Formulation, Updating and Assessment of Sectoral Policies, Plans and Programs	58,681,000	26,554,000	85,235,000
1. Coordination and formulation and implementation of sectoral plans and programs	58,681,000	26,554,000	85,235,000
c. Coordination of the Formulation of Inter-Regional Development Policies, Plans, Programs and Projects	13,542,000	5,531,000	19,073,000
1. Coordination of the formulation of inter-regional development policies, plans, programs and projects	13,542,000	5,531,000	19,073,000
d. Coordination of the Formulation of Regional Development Plans and Projects	80,953,000	9,976,000	90,929,000
1. Region I	5,856,000	422,000	6,278,000
2. Cordillera Administrative Region	6,540,000	681,000	7,221,000
3. Region II	6,440,000	481,000	6,921,000
4. Region III	4,549,000	440,000	4,989,000

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5. Region IV-A	6,131,000	1,267,000	7,398,000
6. Region IV-B	2,198,000	787,000	2,985,000
7. Region V	6,372,000	499,000	6,871,000
8. Region VI	5,805,000	391,000	6,196,000
9. Region VII	5,965,000	1,176,000	7,141,000
10. Region VIII	5,260,000	662,000	5,922,000
11. Region IX	4,590,000	876,000	5,466,000
12. Region X	6,195,000	642,000	6,837,000
13. Region XI	5,062,000	472,000	5,534,000
14. Region XII	6,463,000	506,000	6,969,000
15. Region XIII	3,527,000	674,000	4,201,000
e. Monitoring of the Implementation of Regional Development Plans and Projects	57,879,000	3,760,000	61,639,000
1. Region I	5,269,000	220,000	5,489,000
2. Cordillera Administrative Region	4,644,000	78,000	4,722,000
3. Region II	4,678,000	99,000	4,777,000
4. Region III	3,381,000	320,000	3,701,000
5. Region IV-A	1,958,000	619,000	2,577,000
6. Region IV-B	3,039,000	259,000	3,298,000
7. Region V	3,051,000	141,000	3,192,000
8. Region VI	2,722,000	374,000	3,096,000
9. Region VII	3,999,000	582,000	4,581,000
10. Region VIII	3,885,000	181,000	4,066,000
11. Region IX	4,139,000	265,000	4,404,000
12. Region X	5,300,000	127,000	5,427,000
13. Region XI	4,870,000	157,000	5,027,000
14. Region XII	3,567,000	59,000	3,626,000
15. Region XIII	3,377,000	279,000	3,656,000
f. Assistance to the Regional Development Councils	4,500,000	73,917,000	78,417,000
1. Operation and Maintenance of Regional Development Councils	2,250,000	65,250,000	67,500,000

a. Region I	150,000	3,350,000	3,500,000
b. Cordillera Administrative Region, including P15,000,000 for the CAR-Propel to pursue social preparation of CAR into an Autonomous Region	150,000	18,350,000	18,500,000
c. Region II	150,000	3,350,000	3,500,000
d. Region III	150,000	3,350,000	3,500,000
e. Region IV-A	150,000	3,350,000	3,500,000
f. Region IV-B	150,000	3,350,000	3,500,000
g. Region V	150,000	3,350,000	3,500,000
h. Region VI	150,000	3,350,000	3,500,000
i. Region VII	150,000	3,350,000	3,500,000
j. Region VIII	150,000	3,350,000	3,500,000
k. Region IX	150,000	3,350,000	3,500,000
l. Region X	150,000	3,350,000	3,500,000
m. Region XI	150,000	3,350,000	3,500,000
n. Region XII	150,000	3,350,000	3,500,000
o. Region XIII	150,000	3,350,000	3,500,000
2. Monitoring of the Implementation of Projects in the Regions	2,250,000	8,667,000	10,917,000
a. Region I	150,000	448,000	598,000
b. Cordillera Administrative Region	150,000	448,000	598,000
c. Region II	150,000	381,000	531,000
d. Region III	150,000	450,000	600,000
e. Region IV-A	150,000	1,449,000	1,599,000
f. Region IV-B	150,000	293,000	443,000
g. Region V	150,000	592,000	742,000
h. Region VI	150,000	508,000	658,000
i. Region VII	150,000	644,000	794,000
j. Region VIII	150,000	437,000	587,000
k. Region IX	150,000	684,000	834,000
l. Region X	150,000	779,000	929,000

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a. Region XI	150,000	609,000	759,000
b. Region XII	150,000	450,000	600,000
c. Region XIII	150,000	495,000	645,000
Sub-total, Operations	267,838,000	160,913,000	428,751,000
TOTAL, PROGRAMS AND ACTIVITIES	P 431,021,000	P 249,566,000	P 13,600,000 P 694,187,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Project(s)			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			314,277
Contractual, Casual and Emergency Personnel			12,005
Total Salaries/Wages			326,282
Other Compensation			
Representation Allowance			16,498
Honoraria			24,898
Year-End Bonus			31,668
Step Increments for Length of Service			814
Personnel Economic Relief Allowance			26,184
Clothing/Uniform Allowance			4,364
Productivity Incentive Benefits			2,182
Total Other Compensation			106,608
Gross Compensation			432,890
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			1,329
Health Insurance Premiums			2,805
Employees Compensation Insurance Premiums (ECIP)			1,326
Total Fixed Personnel Expenditures			5,460
Total Personal Services			438,350
Maintenance and Other Operating Expenses			
Travelling Expenses			29,925
Communication Expenses			18,352
Repair and Maintenance			14,192
Transportation and Delivery Expenses			480
Supplies and Materials			38,752
Rents			8,251
Subsidies and Donations			5,000
Utility Expenses			25,082
Training and Scholarship Expenses			21,878

Extraordinary and Miscellaneous Expenses	4,306
Taxes, Insurance Premiums and Other Fees	4,113
Professional Services	111,927
Printing and Binding Expenses	10,492
Advertising Expenses	384
Representation Expenses	31,364
Subscription Expenses	1,235
Membership Dues and Contributions to Organizations	423
Total Maintenance and Other Operating Expenses	326,156
Total Current Operating Expenditures	764,506
Capital Outlays	
Buildings and Structures Outlay	10,000
Office Equipment, Furniture and Fixtures	9,400
Transportation Equipment	3,600
Total Capital Outlays	23,000
TOTAL NEW APPROPRIATIONS	787,506

B. NATIONAL STATISTICAL COORDINATION BOARD

For general administration and support, and operations, as indicated hereunder P 88,852,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 10,176,000	P 8,586,000	P	18,762,000
Sub-total, General Administration and Support	10,176,000	8,586,000		18,762,000
II. Operations				
a. Government Statistical Program Development	34,710,000	22,979,000	403,000	58,092,000
b. Statistical Information Management Services	5,500,000	6,145,000	353,000	11,998,000
Sub-total, Operations	40,210,000	29,124,000	756,000	70,090,000
Total, Programs	50,386,000	37,710,000	756,000	88,852,000
TOTAL NEW APPROPRIATIONS	P 50,386,000	P 37,710,000	P 756,000	P 88,852,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,176,000	P 8,586,000		P 18,762,000
Sub-total, General Administration and Support	10,176,000	8,586,000		18,762,000
II. Operations				
a. Government Statistical Program Development	34,710,000	22,979,000	403,000	58,092,000
1. Statistical planning, programming and budgeting	11,420,000	8,345,000	96,000	19,861,000
2. Development and maintenance of appropriate frameworks for the Philippine System of National Accounts	13,785,000	6,977,000	181,000	20,943,000
3. Coordination of statistical activities at the sub-national levels	9,505,000	7,657,000	126,000	17,288,000
b. Statistical Information Management Services	5,500,000	6,145,000	353,000	11,998,000
Sub-total, Operations	40,210,000	29,124,000	756,000	70,090,000
TOTAL, PROGRAMS AND ACTIVITIES	P 50,386,000	P 37,710,000	P 756,000	P 88,852,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

31,105

9,516

Total Salaries/Wages

40,621

Other Compensation

Representation Allowance

1,752

Honoraria

1,008

Year-End Bonus

3,134

Step Increments for Length of Service

80

Personnel Economic Relief Allowance

2,592

Clothing/Uniform Allowance

432

Productivity Incentive Benefits

216

Total Other Compensation

9,214

Gross Compensation

49,835

Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			132
Health Insurance Premiums			287
Employees Compensation Insurance Premiums (ECIP)			132
Total Fixed Personnel Expenditures			551
Total Personal Services			50,386
Maintenance and Other Operating Expenses			
Travelling Expenses			1,898
Communication Expenses			2,297
Repair and Maintenance			436
Transportation and Delivery Expenses			298
Supplies and Materials			3,470
Rents			15,166
Interests			58
Utility Expenses			5,746
Training and Scholarship Expenses			1,591
Extraordinary and Miscellaneous Expenses			1,269
Taxes, Insurance Premiums and Other Fees			219
Professional Services			2,883
Printing and Binding Expenses			1,525
Advertising Expenses			3
Representation Expenses			721
Subscription Expenses			130
Total Maintenance and Other Operating Expenses			37,710
Total Current Operating Expenditures			88,096
Capital Outlays			
Office Equipment, Furniture and Fixtures			756
Total Capital Outlays			756
TOTAL NEW APPROPRIATIONS			88,852

C. NATIONAL STATISTICS OFFICE

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 1,681,200,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
A. PROGRAMS			Total
I. General Administration and Support			
a. General Administration and Support Services	P 268,687,000	P 141,423,000	P 410,110,000
Sub-total, General Administration and Support	268,687,000	141,423,000	410,110,000

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II. Support to Operations

a. Statistical Support Services	35,281,000	17,138,000	52,419,000
Sub-total, Support to Operations	35,281,000	17,138,000	52,419,000

III. Operations

a. Statistical Services	297,412,000	113,856,000	411,268,000
b. Civil Registration Services	53,156,000	90,430,000	143,586,000
Sub-total, Operations	350,568,000	204,286,000	554,854,000

Total, Programs	654,536,000	362,847,000	1,017,383,000
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B. PROJECT(S)

I. Locally-Funded Project(s)

a. Conduct of Family Incomes and Expenditures Survey (FIES)	76,194,000	76,194,000
b. Annual Survey on Information and Communication Technology (SICT)	5,690,000	5,690,000
c. Annual Survey of Philippine Business and Industry (ASPBI)	6,799,000	6,799,000
d. Census of Philippine Business and Industry (CPBI)	117,000,000	117,000,000
e. Census of Agriculture and Fisheries (CAF)	418,532,000	418,532,000
f. Survey of Energy Consumption of Establishment (SECE)	4,598,000	4,598,000
g. National Demographic and Health Survey (NDHS)	307,000	307,000
h. Survey of Enterprises in the Philippines	25,689,000	25,689,000
i. Unified Multi-Purpose ID (UNID) System - Central Verification and Enrolment Agency Component (UNID-CVEA)	9,008,000	9,008,000
Sub-total, Locally-Funded Project(s)	663,817,000	663,817,000

Total, Project(s)	663,817,000	663,817,000
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TOTAL NEW APPROPRIATIONS	P 654,536,000	P 1,026,664,000	P 1,681,200,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services	P 268,687,000	P 141,423,000	P 410,110,000
1. Central Office	120,867,000	34,379,000	155,246,000
2. Regional Offices	147,820,000	107,044,000	254,864,000
a. Region I	6,291,000	6,468,000	12,759,000
b. Cordillera Administrative Region	7,820,000	5,291,000	13,111,000
c. Region II	8,201,000	3,153,000	11,354,000
d. Region III	10,434,000	5,340,000	15,774,000
e. National Capital Region	12,735,000	12,870,000	25,605,000
f. Region IV-A	9,926,000	8,053,000	17,979,000
g. Region IV-B	16,262,000	4,832,000	21,094,000
h. Region V	9,763,000	5,721,000	15,484,000
i. Region VI	9,948,000	7,160,000	17,108,000
j. Region VII	7,291,000	8,340,000	15,631,000
k. Region VIII	7,906,000	6,470,000	14,376,000
l. Region IX	7,705,000	4,705,000	12,410,000
m. Region X	7,306,000	7,636,000	14,942,000
n. Region XI	6,086,000	7,962,000	14,048,000
o. Region XII	5,638,000	5,138,000	10,776,000
p. Region XIII	7,761,000	4,012,000	11,773,000
q. Autonomous Region in Muslim Mindanao	6,747,000	3,893,000	10,640,000
Sub-total, General Administration and Support	268,687,000	141,423,000	410,110,000
II. Support to Operations			
a. Statistical Support to Services	35,281,000	17,138,000	52,419,000
1. Information systems and maintenance; preparation and updating of statistical publications	35,281,000	17,138,000	52,419,000
Sub-total, Support to Operations	35,281,000	17,138,000	52,419,000
III. Operations			
a. Statistical Services	297,412,000	113,856,000	411,268,000
1. Central Office	69,488,000	33,352,000	102,840,000
a. Conduct of censuses and surveys on the business and industry sectors and generation of economic statistics	47,469,000	21,526,000	68,995,000

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b. Conduct of household-based censuses and surveys and generation of population and social statistics	22,019,000	11,826,000	33,845,000
2. Regional Operations	227,924,000	80,504,000	308,428,000
a. Region I	16,815,000	3,687,000	20,502,000
b. Cordillera Administrative Region	10,223,000	3,080,000	13,303,000
c. Region II	11,800,000	3,429,000	15,229,000
d. Region III	18,279,000	5,609,000	23,888,000
e. National Capital Region	21,982,000	14,634,000	36,616,000
f. Region IV-A	19,089,000	7,018,000	26,107,000
g. Region IV-B	845,000	3,771,000	4,616,000
h. Region V	16,077,000	4,620,000	20,697,000
i. Region VI	19,655,000	4,542,000	24,197,000
j. Region VII	16,419,000	5,217,000	21,636,000
k. Region VIII	19,728,000	4,325,000	24,053,000
l. Region IX	9,989,000	3,393,000	13,382,000
m. Region X	9,143,000	4,185,000	13,328,000
n. Region XI	9,872,000	3,359,000	13,231,000
o. Region XII	10,508,000	2,846,000	13,354,000
p. Region XIII	8,747,000	3,359,000	12,106,000
q. Autonomous Region in Muslim Mindanao	8,753,000	3,430,000	12,183,000
b. Civil Registration Services	53,156,000	90,430,000	143,586,000
1. Central Office	29,471,000	81,036,000	110,507,000
a. Operational requirements for civil registration	29,471,000	81,036,000	110,507,000
2. Regional Operations	23,685,000	9,394,000	33,079,000
a. Region I	498,000	783,000	1,281,000
b. Cordillera Administrative Region	827,000	440,000	1,267,000
c. Region II	346,000	580,000	926,000
d. Region III	1,184,000	752,000	1,936,000
e. National Capital Region	7,307,000	648,000	7,955,000
f. Region IV-A	3,712,000	735,000	4,447,000

g. Region IV-D		513,000	513,000
h. Region V	1,015,000	555,000	1,570,000
i. Region VI	1,002,000	618,000	1,620,000
j. Region VII	661,000	494,000	1,155,000
k. Region VIII	833,000	535,000	1,368,000
l. Region IX	174,000	464,000	638,000
m. Region X	3,952,000	574,000	4,526,000
n. Region XI	663,000	451,000	1,114,000
o. Region XII	496,000	415,000	911,000
p. Region XIII	665,000	510,000	1,175,000
q. Autonomous Region in Muslim Mindanao	350,000	327,000	677,000
Sub-total, Operations	350,568,000	204,286,000	554,854,000
TOTAL, PROGRAMS AND ACTIVITIES	P 654,536,000	P 362,847,000	P 1,017,383,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

441,278

71,351

Total Salaries/Wages

512,629

Other Compensation

Representation Allowance

11,184

Year-End Bonus

48,533

Step Increments for Length of Service

1,134

Personnel Economic Relief Allowance

56,352

Laundry Allowance

83

Clothing/Uniform Allowance

9,392

Productivity Incentive Benefits

4,696

Total Other Compensation

131,374

Gross Compensation

644,003

GENERAL APPROPRIATIONS ACT, FY 2012

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	2,839
Health Insurance Premiums	4,934
Employees Compensation Insurance Premiums (ECIP)	2,760

Total Fixed Personnel Expenditures	10,533
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Total Personal Services	654,536
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Maintenance and Other Operating Expenses

Travelling Expenses	212,353
Communication Expenses	19,249
Repair and Maintenance	3,841
Transportation and Delivery Expenses	10,955
Supplies and Materials	43,407
Rents	132,532
Utility Expenses	44,050
Training and Scholarship Expenses	40,948
Extraordinary and Miscellaneous Expenses	1,882
Taxes, Insurance Premiums and Other Fees	5,625
Professional Services	133,571
Printing and Binding Expenses	367,116
Advertising Expenses	11,010
Subscription Expenses	75
Membership Dues and Contributions to Organizations	50

Total Maintenance and Other Operating Expenses	1,026,664
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Total Current Operating Expenditures	1,681,200
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TOTAL NEW APPROPRIATIONS	1,681,200
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D. PHILIPPINE NATIONAL VOLUNTEER SERVICE COORDINATING AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder..... P 13,333,000

New Appropriations, by Program/Project**Current Operating Expenditures**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. General Administration and Support****a. General Administration and Support Services**

P	3,533,000	P	2,300,000	P	5,833,000
	3,533,000		2,300,000		5,833,000

Sub-total, General Administration and Support

II. Support to Operations

a. Provision of Support Services

563,000	783,000	1,346,000
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Sub-total, Support to Operations

563,000	783,000	1,346,000
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III. Operations

a. Development and Coordination of the Volunteer Service Program

2,880,000	3,274,000	6,154,000
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Sub-total, Operations

2,880,000	3,274,000	6,154,000
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Total, Programs

6,976,000	6,357,000	13,333,000
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TOTAL NEW APPROPRIATIONS

P 6,976,000	P 6,357,000	P 13,333,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,533,000	P 2,300,000		P 5,833,000
1. General management and supervision	3,533,000	2,300,000		5,833,000
Sub-total, General Administration and Support	3,533,000	2,300,000		5,833,000
II. Support to Operations				
a. Provision of Support Services	563,000	783,000		1,346,000
1. Conduct of public information and program advocacy	563,000	783,000		1,346,000
Sub-total, Support to Operations	563,000	783,000		1,346,000
III. Operations				
a. Development and Coordination of the Volunteer Service Program	2,880,000	3,274,000		6,154,000
1. Domestic volunteer service	1,150,000	2,386,000		3,536,000
2. International volunteer service	378,000	333,000		711,000
3. Recruitment and placement expansion program	804,000	90,000		894,000
4. Training of foreign/Filipino volunteers	548,000	465,000		1,013,000
Sub-total, Operations	2,880,000	3,274,000		6,154,000
TOTAL, PROGRAMS AND ACTIVITIES	P 6,976,000	P 6,357,000		P 13,333,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

5,165

Contractual, Casual and Emergency Personnel

252

Total Salaries/Wages

5,417

Other Compensation

Representation Allowance

264

Year-End Bonus

538

Step Increments for Length of Service

17

Personnel Economic Relief Allowance

504

Clothing/Uniform Allowance

84

Productivity Incentive Benefits

42

Total Other Compensation

1,449

Gross Compensation

6,866

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

29

Health Insurance Premiums

52

Employees Compensation Insurance Premiums (ECIP)

29

Total Fixed Personnel Expenditures

110

Total Personal Services

6,976

Maintenance and Other Operating Expenses

Travelling Expenses

400

Communication Expenses

300

Repair and Maintenance

100

Supplies and Materials

462

Rents

60

Utility Expenses

913

Training and Scholarship Expenses

400

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

51

Professional Services

2,595

Printing and Binding Expenses

150

Representation Expenses

800

Subscription Expenses

16

Total Maintenance and Other Operating Expenses

6,357

Total Current Operating Expenditures

13,333

TOTAL NEW APPROPRIATIONS

13,333

E. PUBLIC-PRIVATE PARTNERSHIP CENTER OF THE PHILIPPINES

For general administration and support, support to operations, and operations, as indicated hereunder..... P 192,355,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services

P 15,464,000 P 7,500,000 P 22,964,000

Sub-total, General Administration and Support

15,464,000 7,500,000 22,964,000

II. Support to Operations

a. Public-Private Partnership Policy Formulation,
Standards Setting and Monitoring

2,427,000 2,427,000

b. Provision for Capacity Building, Knowledge Management
Services, Legal Services and Information Systems and
Technology Development and Maintenance

4,158,000 4,158,000

Sub-total, Support to Operations

6,585,000 6,585,000

III. Operations

a. Technical Assistance to Implementing Agencies (IAs),
GOCCs and Local Government Units (LGUs) in
Public-Private Project Development

1,450,000 1,450,000

b. Management and Administration of the Project
Development and Monitoring Facility (PDMF)

161,356,000 161,356,000

Sub-total, Operations

162,806,000 162,806,000

Total, Programs

184,855,000 7,500,000 192,355,000

TOTAL NEW APPROPRIATIONS

P 184,855,000 P 7,500,000 P 192,355,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 15,464,000	P 7,500,000	P	22,964,000
Sub-total, General Administration and Support	15,464,000	7,500,000		22,964,000
II. Support to Operations				
a. Public-Private Partnership Policy Formulation, Standards Setting and Monitoring		2,427,000		2,427,000
b. Provision for Capacity Building, Knowledge Management Services, Legal Services and Information Systems and Technology Development and Maintenance		4,158,000		4,158,000
Sub-total, Support to Operations		6,585,000		6,585,000
III. Operations				
a. Technical Assistance to Implementing Agencies (IAs), GOCCs and Local Government Units (LGUs) in Public-Private Project Development		1,450,000		1,450,000
b. Management and Administration of the Project Development and Monitoring Facility (PDMF)		161,356,000		161,356,000
Sub-total, Operations		162,806,000		162,806,000
TOTAL PROGRAMS AND ACTIVITIES	P 184,855,000	P 7,500,000	P	192,355,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	2,909
Communication Expenses	3,132
Repair and Maintenance	1,275
Transportation and Delivery Expenses	32
Supplies and Materials	1,628
Rents	480
Subsidies and Donations	160,600
Utility Expenses	2,898
Training and Scholarship Expenses	2,883
Extraordinary and Miscellaneous Expenses	904
Taxes, Insurance Premiums and Other Fees	543
Professional Services	4,167

Printing and Binding Expenses	1,296
Advertising Expenses	400
Representation Expenses	1,647
Subscription Expenses	42
Membership Dues and Contributions to Organizations	19
Total Maintenance and Other Operating Expenses	184,855
Total Current Operating Expenditures	184,855
Capital Outlays	
Office Equipment, Furniture and Fixtures	3,000
Transportation Equipment	4,500
Total Capital Outlays	7,500
TOTAL NEW APPROPRIATIONS	192,355

F. STATISTICAL RESEARCH AND TRAINING CENTER

For general administration and support, and operations, of which P20,370,000 is from the General Fund and P6,000,000 from the Special Account in the General Fund, as indicated hereunderP 26,370,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,676,000	P 5,417,000		P 9,093,000
Sub-total, General Administration and Support	3,676,000	5,417,000		9,093,000
II. Operations				
a. Statistical Research and Training Program	6,016,000	2,508,000	8,753,000	17,277,000
Sub-total, Operations	6,016,000	2,508,000	8,753,000	17,277,000
Total, Programs	9,692,000	7,925,000	8,753,000	26,370,000
TOTAL NEW APPROPRIATIONS	P 9,692,000	P 7,925,000	P 8,753,000	P 26,370,000

Special Provision(s)

1. Use of Income. Of the amounts appropriated herein, Six Million Pesos (P6,000,000) shall be sourced from interest earnings of the Endowment Fund created under Section 13 of E.O. No. 121, s. 1987, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,676,000	P 5,417,000		P 9,093,000
1. General management and supervision	3,676,000	5,417,000		9,093,000
Sub-total, General Administration and Support	3,676,000	5,417,000		9,093,000
II. Operations				
a. Statistical Research and Training Program	6,016,000	2,508,000	8,753,000	17,277,000
1. Development and promotion of statistical training and research program	5,711,000	1,464,000		7,175,000
2. Implementation and enhancement of statistical research and training in support of national and local development	305,000	1,044,000	1,753,000	3,102,000
3. Provision for additional government contribution to the agency's Endowment Fund created pursuant to Section 13 of E.O. No. 121, release of which is subject to Section 35, Chapter 5, Book VI of E.O. No. 292			7,000,000	7,000,000
Sub-total, Operations	6,016,000	2,508,000	8,753,000	17,277,000
TOTAL, PROGRAMS AND ACTIVITIES	P 9,692,000	P 7,925,000	P 8,753,000	P 26,370,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

7,109

180

Total Salaries/Wages

7,289

Other Compensation

Representation Allowance

444

Honoraria

384

Year-End Bonus

713

Step Increments for Length of Service

19

Personnel Economic Relief Allowance

576

Clothing/Uniform Allowance	96
Productivity Incentive Benefits	48
Total Other Compensation	2,280
Gross Compensation	9,569
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	29
Health Insurance Premiums	65
Employees Compensation Insurance Premiums (ECIP)	29
Total Fixed Personnel Expenditures	123
Total Personal Services	9,692
Maintenance and Other Operating Expenses	
Travelling Expenses	287
Communication Expenses	428
Repair and Maintenance	64
Transportation and Delivery Expenses	10
Supplies and Materials	615
Subsidies and Contributions	2,822
Utility Expenses	1,160
Training and Scholarship Expenses	639
Extraordinary and Miscellaneous Expenses	110
Taxes Insurance Premiums and Other Fees	60
Professional Services	1,572
Representation Expenses	36
Storage Expenses	5
Subscription Expenses	62
Membership Dues and Contributions	55
Total Maintenance and Other Operating Expenses	7,925
Total Current Operating Expenditures	17,617
Capital Outlays	
Investment Outlay	7,000
Office Equipment, Furniture and Fixtures	1,753
Total Capital Outlays	8,753
TOTAL NEW APPROPRIATIONS	26,370

G. TARIFF COMMISSION

For general administration and support, support to operations and operations, as indicated hereunder.....P **47,277,000**

New Appropriations, by Program/Project**Current Operating Expenditures**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2012

A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services

P	13,763,000	P	6,648,000	P	100,000	P	20,511,000
	13,763,000		6,648,000		100,000		20,511,000

Sub-total, General Administration and Support

II. Support to Operations

a. Planning and Program Development and Monitoring

1,652,000	731,000	2,383,000
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b. Information, Packaging and Dissemination

220,000	726,000	946,000
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c. Information System Development and Maintenance

887,000	716,000	1,603,000
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Sub-total, Support to Operations

2,759,000	2,173,000	4,932,000
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III. Operations

a. Tariff Code Implementation

5,870,000	7,352,000	900,000	14,122,000
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b. International Trade and Tariff Negotiations

4,590,000	3,122,000	7,712,000
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Sub-total, Operations

10,460,000	10,474,000	900,000	21,834,000
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Total, Programs

26,982,000	19,295,000	1,000,000	47,277,000
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TOTAL NEW APPROPRIATIONS

P	26,982,000	P	19,295,000	P	1,000,000	P	47,277,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services

P	13,763,000	P	6,648,000	P	100,000	P	20,511,000
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1. General management and supervision

13,763,000	6,648,000	100,000	20,511,000
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Sub-total, General Administration and Support

13,763,000	6,648,000	100,000	20,511,000
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II. Support to Operations

a. Planning and Program Development and Monitoring

1,652,000	731,000	2,383,000
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b. Information, Packaging and Dissemination

220,000	726,000	946,000
---------	---------	---------

c. Information System Development and Maintenance

887,000	716,000	1,603,000
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Sub-total, Support to Operations

2,759,000	2,173,000	4,932,000
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III. Operations

a. Tariff Code Implementation	5,870,000	7,352,000	900,000	14,122,000
1. Conduct of investigation and public hearings on petitions for the imposition of anti-dumping duty, and institutionalization of safety measures to protect the national economy	991,000	5,937,000	900,000	7,828,000
2. Issuances of rulings and opinions on tariff classifications	2,073,000	560,000		2,633,000
3. Conduct of studies on the effects of import liberalization on the national tariff and competition policies and formulation of policy measures to protect the interest of domestic industries	2,806,000	855,000		3,661,000
b. International Trade and Tariff Negotiations	4,590,000	3,122,000		7,712,000
1. Conduct of investigation and public hearings/ consultations on tariff concessions to be granted by the Philippines under the multi-lateral and regional trade fora and other international trade and tariff negotiations	2,146,000	700,000		2,846,000
2. Participation in bilateral/multi-lateral plurilateral/regional tariff negotiations and other international trade and tariff negotiations		1,663,000		1,663,000
3. Conduct of consultations to implement the Harmonized System of Tariff Nomenclature	2,444,000	759,000		3,203,000
Sub-total, Operations	10,460,000	10,474,000	900,000	21,834,000
TOTAL, PROGRAMS AND ACTIVITIES	P 26,982,000	P 19,295,000	P 1,000,000	P 47,277,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

20,856

Total Salaries/Wages

20,856

Other Compensation

Representation Allowance

1,436

Year-End Bonus

2,102

Step Increments for Length of Service

57

Personnel Economic Relief Allowance

1,728

Clothing/Uniform Allowance

288

Productivity Incentive Benefits

144

Total Other Compensation

5,755

Gross Compensation

26,611

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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	91
Health Insurance Premiums	190
Employees Compensation Insurance Premiums (ECIP)	90

Total Fixed Personnel Expenditures

371

Total Personal Services

26,982

Maintenance and Other Operating Expenses

Travelling Expenses	5,070
Communication Expenses	910
Repair and Maintenance	210
Supplies and Materials	1,610
Rents	7,070
Subsidies and Contributions	10
Utility Expenses	658
Training and Scholarship Expenses	510
Extraordinary and Miscellaneous Expenses	440
Taxes, Insurance Premiums and Other Fees	50
Printing and Binding Expenses	1,638
Advertising Expenses	940
Representation Expenses	75
Subscription Expenses	94
Membership Dues and Contributions to Organizations	10

Total Maintenance and Other Operating Expenses

19,295

Total Current Operating Expenditures

46,277

Capital Outlays

Office Equipment, Furniture and Fixtures	100
Transportation Equipment	900

Total Capital Outlays

1,000

TOTAL NEW APPROPRIATIONS

47,277

GENERAL SUMMARY
NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Office of the Director-General	P 438,350,000	P 326,156,000	P 23,000,000	P 787,506,000
B. National Statistical Coordination Board	50,386,000	37,710,000	756,000	88,852,000
C. National Statistics Office	654,536,000	1,026,664,000		1,681,200,000
D. Philippine National Volunteer Service Coordinating Agency	6,976,000	6,357,000		13,333,000
E. Public-Private Partnership Center of the Philippines		184,855,000	7,500,000	192,355,000
F. Statistical Research and Training Center	9,692,000	7,925,000	8,753,000	26,370,000
G. Tariff Commission	26,982,000	19,295,000	1,000,000	47,277,000
Total New Appropriations, National Economic and Development Authority	P 1,186,922,000	P 1,608,962,000	P 41,009,000	P 2,836,893,000

XXV. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

A. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE (PROPER)

For general administration and support, and operations, as indicated hereunder..... P 122,452,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 19,615,000	P 17,158,000		P 36,773,000
Sub-total, General Administration and Support	19,615,000	17,158,000		36,773,000
II. Operations				
a. Formulation and Coordination of Public Information Plans and Programs	1,997,000	83,682,000		85,679,000
Sub-total, Operations	1,997,000	83,682,000		85,679,000
Total, Programs	21,612,000	100,840,000		122,452,000
TOTAL NEW APPROPRIATIONS	P 21,612,000	P 100,840,000		P 122,452,000

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Special Provision(s)

1. Appropriations for Programs and Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 19,615,000	P 17,158,000		P 36,773,000
1. General management and supervision	19,615,000	17,158,000		36,773,000
Sub-total, General Administration and Support	19,615,000	17,158,000		36,773,000

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II. Operations

a. Formulation and Coordination of Public Information Plans and Programs	1,997,000	83,682,000	85,679,000
1. Formulation and coordination of public information plans and programs	1,997,000	83,682,000	85,679,000
Sub-total, Operations	1,997,000	83,682,000	85,679,000
TOTAL, PROGRAMS AND ACTIVITIES	P 21,612,000	P 100,840,000	P 122,452,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	14,148
Contractual, Casual and Emergency Personnel	2,545

Total Salaries/Wages	16,693
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Other Compensation

Representation Allowance	1,482
Year-End Bonus	1,460
Step Increments for Length of Service	37
Personnel Economic Relief Allowance	1,344
Clothing/Uniform Allowance	224
Productivity Incentive Benefits	112

Total Other Compensation	4,659
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Gross Compensation	21,352
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	68
Health Insurance Premiums	126
Employees Compensation Insurance Premiums (ECIP)	66

Total Fixed Personnel Expenditures	260
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Total Personal Services	21,612
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Maintenance and Other Operating Expenses

Travelling Expenses	29,523
Communication Expenses	8,748
Repair and Maintenance	5,936
Transportation and Delivery Expenses	158
Supplies and Materials	12,594
Rents	2,446

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Utility Expenses	6,518
Training and Scholarship Expenses	863
Extraordinary and Miscellaneous Expenses	1,379
Taxes, Insurance Premiums and Other Fees	742
Professional Services	23,252
Advertising Expenses	63
Representation Expenses	7,552
Subscription Expenses	1,066
Total Maintenance and Other Operating Expenses	100,840
Total Current Operating Expenditures	122,452
TOTAL NEW APPROPRIATIONS	122,452

D. BUREAU OF BROADCAST SERVICES

For general administration and support, and operations, as indicated hereunderP 261,739,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 26,964,000	P 18,783,000	P	45,747,000
Sub-total, General Administration and Support	<u>26,964,000</u>	<u>18,783,000</u>		<u>45,747,000</u>
II. Operations				
a. Provision of Radio Broadcast Medium to Disseminate Information on Policies, Programs and Directions of the Government and the Presidency	141,031,000	74,961,000		215,992,000
Sub-total, Operations	<u>141,031,000</u>	<u>74,961,000</u>		<u>215,992,000</u>
Total, Programs	<u>167,995,000</u>	<u>93,744,000</u>		<u>261,739,000</u>
TOTAL NEW APPROPRIATIONS	P 167,995,000	P 93,744,000	P	261,739,000

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

I. General Administration and Support**a. General Administration and Support Services**

P	26,964,000	P	18,783,000	P	45,747,000
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1. General management and supervision

	26,964,000		18,783,000		45,747,000
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Sub-total, General Administration and Support

	26,964,000		18,783,000		45,747,000
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II. Operations**a. Provision of Radio Broadcast Medium to Disseminate Information on Policies, Programs and Directions of the Government and the Presidency**

	141,031,000		74,961,000		215,992,000
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1. Production and transmission of various types of radio programs including news and other special features

	80,724,000		28,968,000		109,692,000
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2. Maintenance and operation of radio stations nationwide

	60,307,000		43,493,000		103,800,000
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3. Provision of creative services for the production of radio dramas and other special programs

			2,500,000		2,500,000
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Sub-total, Operations

	141,031,000		74,961,000		215,992,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	167,995,000	P	93,744,000	P	261,739,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

133,598

Total Salaries/Wages

133,598

Other Compensation**Representation Allowance**

420

Year-End Bonus

13,949

Step Increments for Length of Service

335

Personnel Economic Relief Allowance

13,512

Clothing/Uniform Allowance

2,252

Productivity Incentive Benefits

1,126

Total Other Compensation

31,594

Gross Compensation

165,192

GENERAL APPROPRIATIONS ACT, FY 2012

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions	677
Health Insurance Premiums	1,454
Employees Compensation Insurance Premiums (ECIP)	672

Total Fixed Personnel Expenditures	2,803
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Total Personal Services	167,995
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Maintenance and Other Operating Expenses

Travelling Expenses	4,833
Communication Expenses	8,490
Repair and Maintenance	4,080
Transportation and Delivery Expenses	900
Supplies and Materials	12,175
Rents	6,373
Subsidies and Donations	118
Utility Expenses	25,164
Training and Scholarship Expenses	772
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	1,020
Professional Services	26,991
Printing and Binding Expenses	90
Advertising Expenses	66
Representation Expense	2,085
Subscription Expenses	240
Membership Dues and Contributions to Organizations	237

Total Maintenance and Other Operating Expenses	93,744
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Total Current Operating Expenditures	261,739
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TOTAL NEW APPROPRIATIONS	261,739
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C. BUREAU OF COMMUNICATIONS SERVICES

For general administration and support, support to operations, and operations, as indicated hereunder.....P 30,607,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,881,000	P 8,490,000		P 15,371,000
Sub-total, General Administration and Support	6,881,000	8,490,000		15,371,000

II. Support to Operations

a. Communication, Planning, Coordination and Preparation of Special Information Programs

2,843,000	1,528,000	4,371,000
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Sub-Total, Support to Operations

2,843,000	1,528,000	4,371,000
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III. Operations

a. Conceptualization, Production and Dissemination of Special Information/Communication Programs to Enhance Awareness and Secure Positive Public Acceptance and Support

5,970,000	3,595,000	1,300,000	10,865,000
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Sub-total, Operations

5,970,000	3,595,000	1,300,000	10,865,000
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Total, Programs

15,694,000	13,613,000	1,300,000	30,607,000
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TOTAL NEW APPROPRIATIONS

P 15,694,000	P 13,613,000	P 1,300,000	P 30,607,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions.

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

I. General Administration and Support

a. General Administration and Support Services

P 6,881,000	P 8,490,000	P 15,371,000
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Sub-total, General Administration and Support

6,881,000	8,490,000	15,371,000
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II. Support to Operations

a. Communication, Planning, Coordination and Preparation of Special Information Programs

2,843,000	1,528,000	4,371,000
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Sub-total, Support to Operations

2,843,000	1,528,000	4,371,000
-----------	-----------	-----------

III. Operations

a. Conceptualization, Production & Dissemination of Special Information/Communication Programs to Enhance Awareness and Secure Positive Public Acceptance and Support

5,970,000	3,595,000	1,300,000	10,865,000
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Sub-total, Operations

5,970,000	3,595,000	1,300,000	10,865,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 15,694,000	P 13,613,000	P 1,300,000	P 30,607,000
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GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

12,247

Total Salaries/Wages

12,247

Other Compensation

Representation Allowance

168

Year-End Bonus

1,302

Step Increments for Length of Service

31

Personnel Economic Relief Allowance

1,344

Clothing/Uniform Allowance

224

Productivity Incentive Benefits

112

Total Other Compensation

3,181

Gross Compensation

15,428

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

69

Health Insurance Premiums

129

Employees Compensation Insurance Premiums (ECIP)

68

Total Fixed Personnel Expenditures

266

Total Personal Services

15,694

Maintenance and Other Operating Expenses

Travelling Expenses

321

Communication Expenses

1,375

Repair and Maintenance

390

Transportation and Delivery Expenses

50

Supplies and Materials

3,065

Rents

3,791

Utility Expenses

1,600

Training and Scholarship Expenses

270

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

150

Professional Services

1,860

Printing and Binding Expenses

411

Subscription Expenses

220

Total Maintenance and Other Operating Expenses

13,613

Total Current Operating Expenditures

29,307

Capital Outlays

Transportation Equipment

1,300

Total Capital Outlays

1,300

TOTAL NEW APPROPRIATIONS

30,607

D. NATIONAL PRINTING OFFICE

For general administration and support, support to operations, and operations, as indicated hereunder.....P 133,956,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 20,382,000	P 3,704,000		P 24,086,000
Sub-total, General Administration and Support	20,382,000	3,704,000		24,086,000
II. Support to Operations				
a. Production, Planning and Control and Maintenance of Printing Machines	13,907,000	832,000		14,739,000
Sub-total, Support to Operations	13,907,000	832,000		14,739,000
III. Operations				
a. Printing and Binding Services	81,581,000	13,550,000		95,131,000
Sub-total, Operations	81,581,000	13,550,000		95,131,000
Total, Programs	115,870,000	18,086,000		133,956,000
TOTAL NEW APPROPRIATIONS	P 115,870,000	P 18,086,000		P 133,956,000

Special Provision(s)

1. Release of Fund. Release of the amounts appropriated herein shall be subject to the realization of income pursuant to Section 3 of E.O. No. 378, s. 2004, and shall in no case exceed the actual collections of income for the current year: PROVIDED, That in the event the actual collections exceed the amounts appropriated herein, the balance shall be chargeable against the Unprogrammed Fund. Implementation of this provision shall be subject to guidelines to be jointly issued by the National Printing Office and the DBM.

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General Administration and Support Services	P 20,382,000	P 3,704,000		P 24,086,000
Sub-total, General Administration and Support	20,382,000	3,704,000		24,086,000
II. Support to Operations				
a. Production, Planning and Control and Maintenance of Printing Machines				
1. Production planning and control of printing and binding activities	13,907,000	832,000		14,739,000
2. Maintenance and repair of printing machines	7,615,000	104,000		7,719,000
3. Maintenance and repair of printing machines	6,292,000	728,000		7,020,000
Sub-total, Support to Operations	13,907,000	832,000		14,739,000
III. Operations				
a. Printing and Binding Services				
1. Typesetting, monotyping and photolithographic services	81,581,000	13,550,000		95,131,000
2. Press operation and cutting into standard forms and binding of printed materials	26,153,000	3,653,000		29,806,000
3. Press operation and cutting into standard forms and binding of printed materials	48,956,000	3,458,000		52,414,000
4. Storing, shipping and trucking of finished products	6,472,000	6,439,000		12,911,000
Sub-total, Operations	81,581,000	13,550,000		95,131,000
TOTAL, PROGRAMS AND ACTIVITIES	P 115,870,000	P 18,086,000		P 133,956,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)Current Operating ExpendituresPersonal Services

Basic Pay, Civilian

88,244

Total Salaries/Wages

88,244

Other Compensation

Representation Allowance	1,320
Year-End Bonus	9,587
Step Increments for Length of Service	222
Personnel Economic Relief Allowance	10,704
Clothing/Uniform Allowance	1,784
Productivity Incentives Benefits	892
Night Differential	1,056
Total Other Compensation	25,565

Gross Compensation	113,809
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Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	538
Health Insurance Premiums	986
Employees Compensation Insurance Premiums (ECIP)	537
Total Fixed Personnel Expenditures	2,061

Total Personal Services	115,870
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Maintenance and Other Operating Expenses

Travelling Expenses	182
Communication Expenses	1,374
Repair and Maintenance	864
Transportation and Delivery Expenses	2,700
Supplies and Materials	1,470
Utility Expenses	6,820
Training and Scholarship Expenses	50
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	610
Professional Services	3,800
Advertising Expense	100
Subscription Expenses	6
Total Maintenance and Other Operating Expenses	18,086

Total Current Operating Expenditures	133,956
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TOTAL NEW APPROPRIATIONS	133,956
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E. NEWS AND INFORMATION BUREAU

For general administration and support, and operations, as indicated hereunderP **89,589,000**

New Appropriations, by Program/Project**Current Operating Expenditures**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2012

A. PROGRAMS**I. General Administration and Support**

a. General Administration and Support Services	P	9,013,000	P	6,463,000	P	15,476,000
Sub-total, General Administration and Support		9,013,000		6,463,000		15,476,000

II. Operations

a. Provision of Domestic and Foreign Information Programs for the Government and Presidency		55,086,000		19,027,000		74,113,000
Sub-total, Operations		55,086,000		19,027,000		74,113,000

Total, Programs		64,099,000		25,490,000		89,589,000
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TOTAL NEW APPROPRIATIONS	P	64,099,000	P	25,490,000	P	89,589,000
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Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES**Current Operating Expenditures**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support

a. General Administration and Support Services	P	9,013,000	P	6,463,000	P	15,476,000
1. General management and supervision		9,013,000		6,463,000		15,476,000
Sub-total, General Administration and Support		9,013,000		6,463,000		15,476,000

II. Operations

a. Provision of Domestic and Foreign Information Programs for the Government and Presidency		55,086,000		19,027,000		74,113,000
1. Provision of media coverage of Presidential activities and media relations and accreditation		18,019,000		9,042,000		27,061,000
2. Provision of daily news and services to both local and foreign public on the activities of the government and the Presidency		37,067,000		9,985,000		47,052,000
Sub-total, Operations		55,086,000		19,027,000		74,113,000
TOTAL, PROGRAMS AND ACTIVITIES	P	64,099,000	P	25,490,000	P	89,589,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	50,795
Contractual, Casual and Emergency Personnel	487

Total Salaries/Wages	51,282
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Other Compensation

Representation Allowance	168
Year-End Bonus	5,270
Step Increments for Length of Service	129
Personnel Economic Relief Allowance	4,968
Clothing/Uniform Allowance	828
Productivity Incentives Benefits	414

Total Other Compensation	11,777
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Gross Compensation	63,059
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Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions	250
Health Insurance Premiums	542
Employees Compensation Insurance Premiums (ECIP)	248

Total Fixed Personnel Expenditures	1,040
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Total Personal Services	64,099
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Maintenance and Other Operating Expenses

Travelling Expenses	3,540
Communication Expenses	4,374
Repair and Maintenance	847
Transportation and Delivery Expenses	100
Supplies and Materials	7,760
Rents	2,007
Utility Expenses	3,734
Training and Scholarship Expenses	98
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	50
Professional Services	2,248
Printing and Binding Expense	15
Advertising Expense	1
Subscription Expenses	600
Membership Dues and Contributions to Organization	6

Total Maintenance and Other Operating Expenses	25,490
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Total Current Operating Expenditures	89,589
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TOTAL NEW APPROPRIATIONS	89,589
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F. PHILIPPINE INFORMATION AGENCY

For general administration and support, support to operations, and operations, as indicated hereunderP 232,145,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 19,737,000	P 16,330,000		P 36,067,000
Sub-total, General Administration and Support	19,737,000	16,330,000		36,067,000
II. Support to Operations				
a. Planning, Policy Formulation Research and Development	6,613,000	1,700,000		8,313,000
b. Coordination, Monitoring and Evaluation	5,351,000	3,877,000		9,228,000
c. Evaluation of In-house Regional Operation	3,799,000	2,213,000		6,012,000
d. Information Systems Development and Maintenance	5,265,000	2,918,000		8,183,000
Sub-total, Support to Operations	21,028,000	10,708,000		31,736,000
III. Operations				
a. Public Information Service	75,869,000	78,473,000	10,000,000	164,342,000
Sub-Total, Operations	75,869,000	78,473,000	10,000,000	164,342,000
Total, Programs	116,634,000	105,511,000	10,000,000	232,145,000
TOTAL NEW APPROPRIATIONS	P 116,634,000	P 105,511,000	P 10,000,000	P 232,145,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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I. General Administration and Support**a. General Administration and Support Services**

P	19,737,000	P	16,330,000	P	36,067,000
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1. General management and supervision

	15,919,000		15,899,000		31,818,000
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2. Training of PIA personnel

	3,818,000		431,000		4,249,000
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Sub-total, General Administration and Support

	19,737,000		16,330,000		36,067,000
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II. Support to Operations**a. Planning, Policy Formulation Research and Development**

	6,613,000		1,700,000		8,313,000
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b. Coordination, Monitoring and Evaluation

	5,351,000		3,877,000		9,228,000
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c. Evaluation of In-house Regional Operation

	3,799,000		2,213,000		6,012,000
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d. Information Systems Development and Maintenance

	5,265,000		2,918,000		8,183,000
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Sub-total, Support to Operations

	21,028,000		10,708,000		31,736,000
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III. Operations**a. Public Information Services**

	75,869,000		78,473,000		10,000,000		164,342,000
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1. Development, Production of Information Program thru print, radio, TV, and special media

	8,363,000		13,158,000				21,521,000
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2. Development, Production and Dissemination of information materials thru Regional/ Local Offices

	67,506,000		63,140,000		10,000,000		140,646,000
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3. Networking and Alliance Building

			1,119,000				1,119,000
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4. Training of government information officers

			1,056,000				1,056,000
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Sub-total, Operations

	75,869,000		78,473,000		10,000,000		164,342,000
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TOTAL, PROGRAMS AND ACTIVITIES

P	116,634,000	P	105,511,000	P	10,000,000		232,145,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)**Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

92,106

Total Salaries/Wages

92,106

GENERAL APPROPRIATIONS ACT, FY 2012

Other Compensation

Representation Allowance	1,740
Year-End Bonus	9,539
Step Increments for Length of Service	234
Personnel Economic Relief Allowance	8,928
Clothing/Uniform Allowance	1,488
Productivity Incentives Benefits	744

Total Other Compensation 22,673

Gross Compensation 114,779

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions	448
Health Insurance Premiums	959
Employees Compensation Insurance Premiums (ECIP)	448

Total Fixed Personnel Expenditures 1,855

Total Personal Services 116,634

Maintenance and Other Operating Expenses

Travelling Expenses	6,568
Communication Expenses	12,440
Repair and Maintenance	8,918
Transportation and Delivery Expenses	2,067
Supplies and Materials	16,780
Rents	7,621
Utility Expenses	14,810
Training and Scholarship Expenses	436
Extraordinary and Miscellaneous Expenses	426
Taxes, Insurance Premiums and Other Fees	1,363
Professional Services	20,605
Printing and Binding Expense	759
Advertising Expense	7,596
Representation Expense	4,445
Subscription Expenses	677

Total Maintenance and Other Operating Expenses 105,511

Total Current Operating Expenditures 222,145

Capital Outlays

Transportation Equipment	10,000
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Total Capital Outlays 10,000

TOTAL NEW APPROPRIATIONS 232,145

G. PRESIDENTIAL BROADCAST STAFF (RTVM)

For general administration and support, support to operations, and operations, as indicated hereunder.....P 126,951,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,997,000	P 11,715,000	P 112,000	P 19,824,000
Sub-total, General Administration and Support	7,997,000	11,715,000	112,000	19,824,000
II. Support to Operations				
a. Provisions of Materials and Communication Inputs for Broadcast Disseminations	5,906,000	139,000		6,045,000
Sub-total, Support to Operations	5,906,000	139,000		6,045,000
III. Operations				
a. Provision of Radio-TV Coverage on Presidential Activities	23,863,000	53,122,000	24,097,000	101,082,000
Sub-total, Operations	23,863,000	53,122,000	24,097,000	101,082,000
Total, Programs	37,766,000	64,976,000	24,209,000	126,951,000
TOTAL NEW APPROPRIATIONS	P 37,766,000	P 64,976,000	P 24,209,000	P 126,951,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be specifically used for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,997,000	P 11,715,000	P 112,000	P 19,824,000
Sub-total, General Administration and Support	7,997,000	11,715,000	112,000	19,824,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Provision of Materials and Communication Inputs
for Broadcast Disseminations

5,906,000

139,000

6,045,000

1. Gathering of information on current and vital
issues and provision of relevant information
and production

5,906,000

139,000

6,045,000

Sub-total, Support to Operations

5,906,000

139,000

6,045,000

III. Operations

a. Provision of Radio-TV Coverage on Presidential
Activities

23,863,000

53,122,000

24,097,000

101,082,000

1. Provisions of electronic media coverage on
activities and special events of the President
and coordination with private broadcast media

23,863,000

53,122,000

24,097,000

101,082,000

Sub-total, Operations

23,863,000

53,122,000

24,097,000

101,082,000

TOTAL, PROGRAMS AND ACTIVITIES

P 37,766,000

P 64,976,000

P 24,209,000

P 126,951,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

29,643

Total Salaries/Wages

29,643

Other Compensation

Representation Allowance

552

Year-End Bonus

3,101

Step Increments for Length of Service

75

Personnel Economic Relief Allowance

3,024

Clothing/Uniform Allowance

504

Productivity Incentives Benefits

252

Total Other Compensation

7,508

Gross Compensation

37,151

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

152

Health Insurance Premiums

313

Employees Compensation Insurance Premiums (ECIP)

150

Total Fixed Personnel Expenditures

615

Total Personal Services

37,766

Maintenance and Other Operating Expenses

Travelling Expenses	35,541
Communication Expenses	3,876
Repair and Maintenance	2,545
Supplies and Materials	9,101
Rents	2,252
Utility Expenses	723
Training and Scholarship Expenses	65
Extraordinary and Miscellaneous Expense	110
Taxes, Insurance Premiums and Other Fees	2,594
Professional Services	8,013
Printing and Binding Expense	31
Subscription Expenses	125
Total Maintenance and Other Operating Expenses	64,976
Total Current Operating Expenditures	102,742
Capital Outlays	
Office Equipment, Furnitures and Fixtures	112
Machineries and Equipment	24,097
Total Capital Outlays	24,209
TOTAL NEW APPROPRIATIONS	126,951

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

2011
2012
2013
2014
2015

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Presidential Communications Operations Office (Proper)	P 21,612,000	P 100,840,000	P	P 122,452,000
B. Bureau of Broadcast Services	167,995,000	93,744,000		261,739,000
C. Bureau of Communications Services	15,694,000	13,613,000	1,300,000	30,607,000
D. National Printing Office	115,870,000	18,086,000		133,956,000
E. News and Information Bureau	64,099,000	25,490,000		89,589,000
F. Philippine Information Agency	116,634,000	105,511,000	10,000,000	232,145,000
G. Presidential Broadcast Staff (RTVM)	37,766,000	64,976,000	24,209,000	126,951,000
Total New Appropriations, Presidential Communications Operations Office	P 539,670,000	P 422,260,000	P 35,509,000	P 997,439,000

XXVI. OTHER EXECUTIVE OFFICES

A. ANTI-MONEY LAUNDERING COUNCIL

For operations, as indicated hereunder.....P 30,099,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Anti-Money Laundering Program	P 14,923,000	P 15,176,000	P	30,099,000
Sub-total, Operations	14,923,000	15,176,000		30,099,000
Total, Programs	14,923,000	15,176,000		30,099,000
TOTAL NEW APPROPRIATIONS	P 14,923,000	P 15,176,000	P	30,099,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. Anti-Money Laundering Program	P 14,923,000	P 15,176,000	P	30,099,000
Sub-total, Operations	14,923,000	15,176,000		30,099,000
TOTAL PROGRAMS AND ACTIVITIES	P 14,923,000	P 15,176,000	P	30,099,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Travelling Expenses	1,800
Communication Expenses	870
Repair and Maintenance	2,736
Supplies and Materials	343
Rents	450
Utility Expenses	1,500
Training and Scholarship Expenses	150

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Confidential and Intelligence Expenses	5,000
Taxes, Insurance Premiums and Other Fees	35
Professional Services	750
Advertising Expenses	60
Representation Expenses	400
Subscription Expenses	29
Membership Dues and Contributions to Organizations	800
Total Maintenance and Other Operating Expenses	14,923
Total Current Operating Expenditures	14,923
Capital Outlays	
Office Equipment, Furniture and Fixtures	4,459
Transportation Equipment	1,800
Machineries and Equipment	8,917
Total Capital Outlays	15,176
TOTAL NEW APPROPRIATIONS	30,099

D. CLIMATE CHANGE COMMISSION

For operations, as indicated hereunder.....P 61,493,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Policy Formulation Research and Development, Coordination and Monitoring of Climate Change Programs and Activities of the Different National/Local Government Agencies and other Offices	P 19,483,000	P 42,010,000		P 61,493,000
Sub-total, Operations	19,483,000	42,010,000		61,493,000
Total, Programs	19,483,000	42,010,000		61,493,000
TOTAL NEW APPROPRIATIONS	P 19,483,000	P 42,010,000		P 61,493,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. Policy Formulation, Research & Development, Coordination & Monitoring of Climate Change Programs & activities of the Different National/Local Government Agencies & other Offices	P 19,483,000	P 42,010,000		P 61,493,000
Sub-total, Operations	19,483,000	42,010,000		61,493,000
TOTAL PROGRAMS AND ACTIVITIES	19,483,000	P 42,010,000		P 61,493,000
New Appropriations, by Object of Expenditures =====				
(In Thousand Pesos)				
<u>A. Programs/Locally-Funded Projects</u>				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				14,888
Total Salaries/Wages				14,888
Other Compensation				
Representation Allowance				1,467
Year-End Bonus				1,471
Step Increments for Length of Service				38
Personnel Economic Relief Allowance				1,104
Clothing/Uniform Allowance				184
Productivity Incentive Benefits				92
Total Other Compensation				4,356
Gross Compensation				19,244
Fixed Personnel Expenditures				
PAG-IBIG Contributions				56
Health Insurance Premiums				127
Employees Compensation Insurance Premiums (ECIP)				56
Total Fixed Personnel Expenditures				239
Total Personal Services				19,483
Maintenance and Other Operating Expenses				
Travelling Expenses				17,271
Communication Expenses				669
Supplies and Materials				8,984
Rents				1,403
Subsidies and Donations				415

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Utility Expenses	124
Training and Scholarship Expenses	718
Extraordinary and Miscellaneous Expenses	592
Taxes, Insurance Premiums and Other Fees	216
Professional Services	1,577
Printing and Binding Expenses	1,402
Advertising Expenses	1,310
Representation Expenses	6,617
Subscription Expenses	616
Membership Dues and Contributions to Organizations	96
Total Maintenance and Other Operating Expenses	42,010
Total Current Operating Expenditures	61,493
TOTAL NEW APPROPRIATIONS	61,493

C. COMMISSION ON FILIPINOS OVERSEAS

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder..P 54,316,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 4,057,000	P 8,842,000	P 12,899,000
Sub-total, General Administration and Support	4,057,000	8,842,000	12,899,000
II. Operations			
a. Development, Coordination and Implementation of the Welfare Programs for Filipino Overseas	15,102,000	13,631,000	28,733,000
Sub-total, Operations	15,102,000	13,631,000	28,733,000
Total, Programs	19,159,000	22,473,000	41,632,000
B. PROJECT(S)			
I. Locally-Funded Project(s)			
a. Information System Strategic Plan		8,157,000	4,527,000
Sub-total, Locally-Funded Project(s)		8,157,000	4,527,000
Total, Project(s)		8,157,000	4,527,000
TOTAL NEW APPROPRIATIONS	P 19,159,000	P 30,630,000	P 4,527,000
			54,316,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 4,057,000	P 8,842,000		P 12,899,000
1. General management and supervision	4,057,000	8,842,000		12,899,000
Sub-total, General Administration and Support	4,057,000	8,842,000		12,899,000
II. Operations				
a. Development, Coordination and Implementation of the Welfare Programs for Filipino Overseas	15,102,000	13,631,000		28,733,000
1. Policy formulation, coordination and plan implementation of the Filipinos Overseas Program	15,102,000	13,631,000		28,733,000
Sub-total, Operations	15,102,000	13,631,000		28,733,000
TOTAL PROGRAMS AND ACTIVITIES	P 19,159,000	P 22,473,000		P 41,632,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

15,167

Total Salaries/Wages

15,167

Other Compensation

Representation Allowance

552

Year-End Bonus

1,530

Step Increments for Length of Service

39

Personnel Economic Relief Allowance

1,272

Clothing/Uniform Allowance

212

Productivity Incentive Benefits

106

Total Other Compensation

3,711

Gross Compensation

18,878

Fixed Personnel Expenditures			
PAG-IBIG Contributions			65
Health Insurance Premiums			151
Employees Compensation Insurance Premiums (ECIP)			65
Total Fixed Personnel Expenditures			281
Total Personal Services			19,159
Maintenance and Other Operating Expenses			
Travelling Expenses			2,420
Communication Expenses			3,939
Repair and Maintenance			312
Supplies and Materials			2,402
Rents			6,800
Utility Expenses			3,494
Training and Scholarship Expenses			490
Extraordinary and Miscellaneous Expenses			454
Taxes, Insurance Premiums and Other Fees			156
Professional Services			9,132
Printing and Binding Expenses			722
Advertising Expenses			42
Representation Expenses			167
Subscription Expenses			100
Total Maintenance and Other Operating Expenses			30,630
Total Current Operating Expenditures			49,789
Capital Outlays			
Office Equipment, Furniture and Fixtures			4,527
Total Capital Outlays			4,527
TOTAL NEW APPROPRIATIONS			54,316

D. COMMISSION ON HIGHER EDUCATION

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 1,420,891,000

New Appropriations, by Program/Project

Current Operating Expenditures			
A. PROGRAMS	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
I. General Administration and Support			
a. General Administration and Support Services	P 25,089,000	P 35,113,000	P 60,202,000
Sub-total, General Administration and Support	25,089,000	35,113,000	60,202,000

II. Support to Operations

a. Policy Formulation, Program Planning and Standard Development for Higher Education	48,380,000	23,673,000	72,053,000
b. For the Implementation of the Legal Education Reform Act of 1993		10,240,000	10,240,000
Sub-total, Support to Operations	48,380,000	33,913,000	82,293,000

III. Operations

a. Implementation of Policies and Programs on Higher Education Services	116,082,000	641,834,000	757,916,000
b. National Agriculture and Fisheries Education System		20,480,000	20,480,000
Sub-total, Operations	116,082,000	662,314,000	778,396,000
Total, Programs	189,551,000	731,340,000	920,891,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

a. Additional Allocation for Programs and Projects of State Universities and Colleges	250,000,000	250,000,000	500,000,000
Sub-total, Locally-Funded Project(s)	250,000,000	250,000,000	500,000,000
Total, Project(s)	250,000,000	250,000,000	500,000,000

TOTAL NEW APPROPRIATIONS

P 189,551,000 P 981,340,000 P 250,000,000 P 1,420,891,000

Special Provision(s)

1. **Agriculture and Fisheries Modernization Program.** Of the amounts appropriated herein, Twenty Million Four Hundred Eighty Thousand Pesos (P20,480,000) shall be used in support of the programs and projects under the Agriculture and Fisheries Modernization Program.

2. **Augmentation of Appropriations.** In addition to the amounts appropriated herein, the requirements for Maintenance and Other Operating Expenses and Capital Outlays of the CHED amounting to Seven Hundred Sixty Eight Million Eight Hundred Forty Seven Thousand Pesos (P768,847,000) shall be charged against the remittances of travel tax collections, the share in the sales of the lotto operations of the PCSO, and the share in the collections from the Professional Regulations Commission to the Higher Education Development Fund (HEDF) constituted in accordance with Section 10 of R.A. No. 7722: PROVIDED, That in the regional allocation of the HEDF, the CHED shall ensure that the requirements of ARMM are provided: PROVIDED, FURTHER That the amount of Twelve Million (P12,000,000) shall be allotted in support of Extension Services to the State Universities and Colleges of the Cordillera that are aligned to cultural preservation, environmental protection and climate change adaptation subject to review and approval of CHED. Any release chargeable against the HEDF shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

3. **Additional Allocation for State Universities and Colleges.** The amount of Five Hundred Million Pesos (P500,000,000) appropriated under R.I.a. shall be utilized for programs and projects that will create any employment generators in the growth areas of agri-fishery, tourism, business process outsourcing and other new emerging industries: PROVIDED, That the amount of Fifty Million Pesos (P50,000,000) will be earmarked for SUCs with priority research projects approved under the innovation clusters: (1) Algae Research and Commercialization; (2) Disaster Science and Management; (3) ICT for Cloud Computing and Software-As-A-Service; (4) Responsible Mining Technologies; and (5) Precision Farming and Smart Agriculture. Including, but not limited to, purchase of equipment and/or upgrade of existing laboratories needed by SUCs: PROVIDED, FURTHER, That in the grant of research funds, priority shall be given to SUCs situated in regional hubs pre-identified by CHED: PROVIDED, FINALLY, That the release of funds shall be subject to the submission of a Special Budget by SUCs pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292 and favorable endorsement of CHED. Implementation of this provision shall be subject to the guidelines to be jointly issued by the CHED and DBM.

December 28, 2011

4. **Funds for Scholarship.** In order to ensure the continuity of funding for scholarship grants, the full requirements of the existing scholars of CHED shall be considered in the over-all programming of the HEDF. Moreover, the CHED shall prioritize the growth areas of agri-fishery, tourism, business process outsourcing and other new emerging industries in the identification of courses to be offered under its scholarship program.

5. **Allocation for the Autonomous Region in Muslim Mindanao.** In the regional allocation of funds sourced from the HEDF, the CHED shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon

submission by the CHED of the allocation for ARMM per province, copy furnished said provinces. The Chairman of CHED shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the official website of the CHED.

In addition, the ARGMM shall submit either in print or by way of electronic document, separate quarterly reports on the utilization of the HEDF per province in the ARMM. The Regional Governor of ARGMM shall be responsible for ensuring that the said quarterly reports are likewise posted in the official website of the ARMM.

6. Submission of Quarterly Reports on the Higher Education Development Fund. The CHED shall submit either in print or electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on the financial and physical accomplishments of the HEDF. The Chairman of the CHED shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the CHED.

7. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 25,089,000	P 35,113,000		P 60,202,000
Sub-total, General Administration and Support	25,089,000	35,113,000		60,202,000
II. Support to Operations				
a. Policy Formulation, Program Planning and Standard Development for Higher Education	48,380,000	23,673,000		72,053,000
1. Formulation of a higher education plan and policies/priorities on research, and planning for a systematic documentation, publication and dissemination of information on higher education	23,545,000	7,882,000		31,427,000
2. Development of standards for higher education programs and institutions, including Education for Peace Program for the Special Zone of Peace and Development	12,299,000	5,588,000		17,887,000
3. Development of strategies and schemes to establish linkages with international institutions of higher learning	3,137,000	1,843,000		4,980,000
4. Provision of staff and support services in the management and administration of the Higher Education Development Fund (HEDF)	3,572,000	2,003,000		5,575,000
5. Provision of legal services	3,355,000	1,473,000		4,828,000
6. Development of Standards for the Expanded Tertiary Education Equivalency Accreditation Program (ETEEAP)	2,472,000	1,390,000		3,862,000
7. Regulation of the establishment and operation of review centers and similar entities		512,000		512,000

8. Ladderized Education Program	2,982,000	2,982,000
b. For the implementation of the Legal Education Reform Act of 1993	10,240,000	10,240,000
Sub-total, Support to Operations	48,380,000	33,913,000
III. Operations		
a. Implementation of Policies and Programs on Higher Education Services	116,082,000	641,834,000
1. Monitoring and evaluation of performance of higher institutions and provision of appropriate incentives as well as imposition of sanctions such as diminution or withdrawal of subsidy, downgrading or withdrawal of accreditation, program termination or school closure	116,082,000	51,895,000
2. Provision of assistance, incentives, scholarships and study grants to students in higher education		513,263,000
3. For various faculty scholarship programs particularly for Masters and Ph.D. in Science, Engineering, and Teacher Educators from National Network of Normal Schools		76,676,000
b. National Agriculture and Fisheries Education System (NAFES)		20,480,000
1. Formulation of policies, plans and implementing guidelines of the NAFES		20,480,000
Sub-total, Operations	116,082,000	662,314,000
TOTAL PROGRAMS AND ACTIVITIES	P 189,551,000	P 731,340,000
New Appropriations, by Object of Expenditures		
(In Thousand Pesos)		
A. Programs/Locally-Funded Projects		
Current Operating Expenditures		
Personal Services		
Basic Pay, Civilian		147,857
Total Salaries/Wages		147,857
Other Compensation		
Representation Allowance		8,415
Honoraria		722
Year-End Bonus		14,804
Step Increments for Length of Service		375
Personnel Economic Relief Allowance		11,904
Clothing/Uniform Allowance		1,984
Productivity Incentive Benefits		992

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Total Other Compensation	39,196
Fixed Personnel Expenditures	
PAG-IBIG Contributions	599
Health Insurance Premiums	1,304
Employees Compensation Insurance Premiums (ECIP)	595
Total Fixed Personnel Expenditures	2,498
Gross Compensation	189,551
Total Personal Services	189,551
Maintenance and Other Operating Expenses	
Travelling Expenses	17,583
Communication Expenses	13,006
Repair and Maintenance	5,821
Transportation and Delivery Expenses	446
Supplies and Materials	15,189
Rents	7,605
Subsidies and Donations	781,013
Utility Expenses	24,645
Training and Scholarship Expenses	78,997
Extraordinary and Miscellaneous Expenses	3,738
Taxes, Insurance Premiums and Other Fees	1,217
Professional Services	25,776
Printing and Binding Expenses	611
Advertising Expenses	248
Representation Expenses	4,325
Subscription Expenses	968
Membership Dues and Contributions to Organizations	152
Total Maintenance and Other Operating Expenses	981,340
Total Current Operating Expenditures	1,170,891
Capital Outlays	
Investment Outlays	250,000
Total Capital Outlays	250,000
TOTAL NEW APPROPRIATIONS	1,420,891

E. COMMISSION ON THE FILIPINO LANGUAGE

For general administration and support, and operations, as indicated hereunder..... P 35,328,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				

a. General Administration and Support Services	P 11,445,000	P 4,968,000	P 16,413,000
Sub-total, General Administration and Support	11,445,000	4,968,000	16,413,000
II. Operations			
a. Promotion and Development of Filipino and Other Philippine Languages	12,345,000	5,270,000	1,300,000
Sub-total, Operations	12,345,000	5,270,000	1,300,000
Total, Programs	23,790,000	10,238,000	35,328,000
TOTAL NEW APPROPRIATIONS	P 23,790,000	P 10,238,000	P 35,328,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 11,445,000	P 4,968,000		P 16,413,000
1. General management and supervision	11,445,000	4,968,000		16,413,000
Sub-total, General Administration and Support	11,445,000	4,968,000		16,413,000
II. Operations				
a. Promotion and Development of Filipino and Other Philippine Languages	12,345,000	5,270,000	1,300,000	18,915,000
1. Formulation of policies and conduct of researches to promote and develop Filipino and other Philippine Languages	12,345,000	5,270,000	1,300,000	18,915,000
Sub-total, Operations	12,345,000	5,270,000	1,300,000	18,915,000
TOTAL PROGRAMS AND ACTIVITIES	P 23,790,000	P 10,238,000	P 1,300,000	P 35,328,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

18,140

Total Salaries/Wages

18,140

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Other Compensation

Per Diems	327
Representation Allowance	1,330
Honoraria	150
Year-End Bonus	1,798
Step Increments for Length of Service	46
Personnel Economic Relief Allowance	1,368
Clothing/Uniform Allowance	228
Productivity Incentive Benefits	114

Total Other Compensation	5,361
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Gross Compensation	23,501
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Fixed Personnel Expenditures

PAG-IBIG Contributions	69
Health Insurance Premiums	151
Employees Compensation Insurance Premiums (ECIP)	69

Total Fixed Personnel Expenditures	289
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Total Personal Services	23,790
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Maintenance and Other Operating Expenses

Travelling Expenses	1,000
Communication Expenses	400
Repair and Maintenance	350
Supplies and Materials	700
Rents	520
Utility Expenses	1,200
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	460
Taxes, Insurance Premiums and Other Fees	88
Professional Services	3,600
Printing and Binding Expenses	1,200
Advertising Expenses	250
Representation Expenses	200
Subscription Expenses	70

Total Maintenance and Other Operating Expenses	10,238
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Total Current Operating Expenditures	34,028
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Capital Outlays

Office Equipment, Furniture and Fixtures	300
Transportation Equipment	1,000

Total Capital Outlays	1,300
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TOTAL NEW APPROPRIATIONS	35,328
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F. DANGEROUS DRUGS BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 90,781,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 14,787,000	P 13,203,000	P 1,800,000	P 29,790,000
Sub-total, General Administration and Support	14,787,000	13,203,000	1,800,000	29,790,000
II. Support to Operations				
a. Formulation and Coordination of Policies for Solving Dangerous Drugs Problems	4,727,000	8,583,000		13,310,000
Sub-total, Support to Operations	4,727,000	8,583,000		13,310,000
III. Operations				
a. Prevention and Control of Drugs Abuse	15,299,000	32,382,000		47,681,000
Sub-total, Operations	15,299,000	32,382,000		47,681,000
Total, Programs	34,813,000	54,168,000	1,800,000	90,781,000
TOTAL NEW APPROPRIATIONS	P 34,813,000	P 54,168,000	P 1,800,000	P 90,781,000

Special Provision(s)

1. Drug Rehabilitation Activities. In addition to the amounts appropriated herein, Seventy Seven Million Pesos (P77,000,000) or such amounts as may be collected from the following sources and indicated purposes:

(a) Twenty five percent (25%) gross receipts from breakage by the Philippine Racing Club, Inc. pursuant to R.A. No. 7953, and twenty five percent (25%) from breakage collected by the Manila Jockey Club, Inc. in accordance with R.A. No. 8407 shall be used for the rehabilitation of drug dependents;

(b) Ten percent (10%) of the unclaimed and forfeited sweepstakes and lotto prizes of the PCSO shall be used for the implementation of R.A. No. 9165, except operating expenses of the Board and other concerned agencies: PROVIDED, That at least fifty percent (50%) thereof shall be reserved for assistance to government-owned and/or operated rehabilitation centers; and

(c) Five Million Pesos (P5,000,000) a month to be taken from the National Government share in the income of the PAGCOR which shall be used for the establishment, maintenance and operations of drug rehabilitation centers in accordance with Section 87 of R.A. No. 9165.

Release of these amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

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PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 14,787,000	P 13,203,000	P 1,800,000	P 29,790,000
Sub-total, General Administration and Support	14,787,000	13,203,000	1,800,000	29,790,000
II. Support to Operations				
a. Formulation and Coordination of Policies for Solving Dangerous Drugs Problems				
1. Formulation and coordination of policies for solving dangerous drugs problems	4,727,000	8,583,000		13,310,000
Sub-total, Support to Operations	4,727,000	8,583,000		13,310,000
III. Operations				
a. Prevention and Control of Drugs Abuse	15,299,000	32,382,000		47,681,000
1. Prevention and control of the illegal use of prohibited and regulated drugs	15,299,000	23,331,000		38,630,000
2. Provision for the Drug Abuse Prevention Education and Information Program and other related activities of the Department of Education (DepEd) and other agencies as maybe approved by the Board		9,051,000		9,051,000
Sub-total, Operations	15,299,000	32,382,000		47,681,000
TOTAL PROGRAMS AND ACTIVITIES	P 34,813,000	P 54,168,000	P 1,800,000	P 90,781,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

25,492

Total Salaries/Wages

25,492

Other Compensation

Per diems	70
Representation Allowance	1,358
Honoraria	191
Year-End Bonus	2,666
Step Increments for Length of Service	65
Personnel Economic Relief Allowance	2,592
Clothing/Uniform Allowance	432
Productivity Incentive Benefits	216
Magna Carta of Public Health Workers per R.A. 7305	1,230

Total Other Compensation

8,820

Gross Compensation

34,312

Fixed Personnel Expenditures

PAG-IBIG Contributions	130
Health Insurance Premiums	243
Employees Compensation Insurance Premiums (ECIP)	128

Total Fixed Personnel Expenditures

501

Total Personal Services

34,813

Maintenance and Other Operating Expenses

Travelling Expenses	3,675
Communication Expenses	2,030
Repair and Maintenance	960
Transportation and Delivery Expenses	220
Supplies and Materials	13,135
Rents	1,300
Utility Expenses	2,710
Training and Scholarship Expenses	19,000
Extraordinary and Miscellaneous Expenses	1,022
Taxes, Insurance Premiums and Other Fees	140
Professional Services	1,740
Printing and Binding Expenses	3,500
Advertising Expenses	1,700
Representation Expenses	3,000
Subscription Expenses	14
Membership Dues and Contributions to Organizations	22

Total Maintenance and Other Operating Expenses

54,168

Total Current Operating Expenditures

88,981

Capital Outlays

Transportation Equipment	1,800
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Total Capital Outlays

1,800

TOTAL NEW APPROPRIATIONS

90,781

G. ENERGY REGULATORY COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 202,889,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 48,480,000	P 39,488,000	P 500,000	P 88,468,000
Sub-total, General Administration and Support	48,480,000	39,488,000	500,000	88,468,000
II. Support to Operations				
a. Policy Formulation and Program Planning	3,146,000	961,000		4,107,000
b. Information System Development and Maintenance	5,564,000	1,124,000		6,688,000
c. Legal Service	8,928,000	2,780,000		11,708,000
Sub-total, Support to Operations	17,638,000	4,865,000		22,503,000
III. Operations				
a. Regulation of Energy Related Industries	28,472,000	4,398,000		32,870,000
b. Promotion of Competitive Market and Market Operations, including but not limited to, Licensing and Market Monitoring and Prohibition Against Cartelization, Monopolization and Anti-Competitive or Discriminatory Behaviour	16,667,000	2,230,000		18,897,000
c. Consumer Education and Protection Program	20,941,000	19,210,000		40,151,000
Sub-total, Operations	66,080,000	25,838,000		91,918,000
Total, Programs	132,198,000	70,191,000	500,000	202,889,000
TOTAL NEW APPROPRIATIONS	P 132,198,000	P 70,191,000	P 500,000	P 202,889,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				

a. General Administration and Support Services	P 48,480,000	P 39,488,000	P 500,000	P 88,468,000
Sub-total, General Administration and Support	48,480,000	39,488,000	500,000	88,468,000
II. Support to Operations				
a. Policy Formulation and Program Planning	3,146,000	961,000		4,107,000
b. Information System Development and Maintenance	5,564,000	1,124,000		6,688,000
c. Legal Service	8,928,000	2,780,000		11,708,000
Sub-total, Support to Operations	17,638,000	4,865,000		22,503,000
III. Operations				
a. Regulation of Energy Related Industries	28,472,000	4,398,000		32,870,000
1. Regulation of transmission, distribution, electric utilities and transmission/transmission wheeling charges, rates and other levies, price of coal, piped gas and other energy sources and institutionalization of Demand-Side Management Program in the Electric Industry	18,469,000	3,323,000		21,792,000
2. Enforcement of rules and regulations governing operations of transmission, distribution, electric utilities, and anti-pilferage, and in the exercise of its quasi-judicial functions, imposed fines and penalties for violation/non-compliance with rules and regulations	10,003,000	1,075,000		11,078,000
b. Promotion of competitive market and market operations, including but not limited to, licensing and market monitoring and prohibition against cartelization, monopolization and anti-competitive or discriminatory behaviour	16,667,000	2,230,000		18,897,000
c. Consumer Education and Protection Program	20,941,000	19,210,000		40,151,000
Sub-total, Operations	66,080,000	25,838,000		91,918,000
TOTAL PROGRAMS AND ACTIVITIES	P 132,198,000	P 70,191,000	P 500,000	P 202,889,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Total Salaries/Wages

94,240

94,240

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Other Compensation

Representation Allowance	3,835
Year-End Bonus	9,059
Step Increments for Length of Service	28
Personnel Economic Relief Allowance	2,892
Clothing/Uniform Allowance	964
Productivity Incentive Benefits	482

Total Other Compensation 17,260

Gross Compensation 111,500

Other Benefits

Pensions, Civilian Personnel	19,446
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Total Other Benefits 19,446

Fixed Personnel Expenditures

PAG-IBIG Contributions	289
Health Insurance Premiums	675
Employees Compensation Insurance Premiums (ECIP)	288

Total Fixed Personnel Expenditures 1,252

Total Personal Services 132,198

Maintenance and Other Operating Expenses

Travelling Expenses	5,800
Communication Expenses	4,000
Repair and Maintenance	2,350
Supplies and Materials	18,250
Rents	17,200
Utility Expenses	5,600
Training and Scholarship Expenses	1,850
Extraordinary and Miscellaneous Expenses	1,708
Taxes, Insurance Premiums and Other Fees	830
Professional Services	8,820
Printing and Binding Expenses	233
Advertising Expenses	3,100
Subscription Expenses	450

Total Maintenance and Other Operating Expenses 70,191

Total Current Operating Expenditures 202,389

Capital Outlays

Office Equipment, Furniture and Fixtures	500
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Total Capital Outlays 500

TOTAL NEW APPROPRIATIONS 202,889

N. FILM DEVELOPMENT COUNCIL OF THE PHILIPPINES

For general administration and support, as indicated hereunder.....P 47,863,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,374,000	P	P	P 7,374,000
Sub-total, General Administration and Support	7,374,000			7,374,000
II. Operations				
a. For the Operational Requirements of the Film Development Council of the Philippines pursuant to R.A. No. 9167		28,440,000	12,049,000	40,489,000
Sub-total, Operations		28,440,000	12,049,000	40,489,000
Total, Programs	7,374,000	28,440,000	12,049,000	47,863,000
TOTAL NEW APPROPRIATIONS	P 7,374,000	P 28,440,000	P 12,049,000	P 47,863,000

Special Provision(s)

1. Additional Appropriations for Operational Expenses. In addition to the amounts appropriated herein, the following shall be used for the MOOE and Capital Outlay requirements of the Film Development Council of the Philippines (FDCP):

(a) One Million Five Hundred Seventy Thousand Pesos (P1,570,000) shall be sourced from collections of fees and charges in accordance with Section 16 (b) of R.A. No. 9167; and

(b) Twenty Million One Hundred Sixty Thousand Pesos (P20,160,000) shall be sourced from amusement taxes remitted by LGUs for films graded "B" which includes: (i) the thirty-five percent (35%) share of FDCP; and (ii) the sixty-five percent (65%) incentives granted to producers in accordance with Sections 13 (a) (2) and 16 (a) of R.A. No. 9167:

PROVIDED, That said amounts shall not be used for the purchase of motor vehicles: PROVIDED, FURTHER, That release of these amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

Likewise, the Film Fund shall be utilized by the FDCP to provide financing to Filipino producers in the form of equity investment in film production subject to the Permanent Committee Resolution No. 01-2006 dated November 15, 2006.

The Council shall submit to the DBM, the House Committee on Appropriations and the Senate Committee on Finance either in printed form or by way of electronic document, separate quarterly reports on the income and expenditures of the Film Fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that such report has been submitted.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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I. General Administration and Support

GENERAL APPROPRIATIONS ACT, FY 2012

a. General Administration and Support Services	P	7,374,000	P		P	7,374,000
Sub-total, General Administration and Support		<u>7,374,000</u>				<u>7,374,000</u>
II. Operations						
a. For the Operational Requirements of the Film Development Council of the Philippines pursuant to R.A. No. 9167			28,440,000	12,049,000		40,489,000
Sub-total, Operations			<u>28,440,000</u>	<u>12,049,000</u>		<u>40,489,000</u>
TOTAL PROGRAMS AND ACTIVITIES	P	7,374,000	P	28,440,000	P	12,049,000
		<u>=====</u>		<u>=====</u>		<u>=====</u>
New Appropriations, by Object of Expenditures						
=====						
(In Thousand Pesos)						
A. Programs/Locally-Funded Projects						
Current Operating Expenditures						
Personal Services						
Basic Pay, Civilian						4,325
Contractual, Casual and Emergency Personnel						1,697
Total Salaries/Wages						<u>6,022</u>
Other Compensation						
Representation Allowance						497
Year-End Bonus						421
Step Increments for Length of Service						11
Personnel Economic Relief Allowance						288
Clothing/Uniform Allowance						48
Productivity Incentive Benefits						24
Total Other Compensation						<u>1,289</u>
Gross Compensation						<u>7,311</u>
Fixed Personnel Expenditures						
PAG-IBIG Contributions						15
Health Insurance Premiums						33
Employees Compensation Insurance Premiums (ECIP)						15
Total Fixed Personnel Expenditures						<u>63</u>
Total Personal Services						<u>7,374</u>
Maintenance and Other Operating Expenses						
Travelling Expenses						4,500
Communication Expenses						1,250
Repair and Maintenance						300
Transportation and Delivery Expenses						100
Supplies and Materials						925

Rents	8,207
Utility Expenses	900
Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	350
Taxes, Insurance Premiums and Other Fees	50
Professional Services	6,209
Printing and Binding Expenses	654
Advertising Expenses	3,000
Representation Expenses	1,000
Subscription Expenses	80
Membership Dues and Contributions to Organizations	715
Total Maintenance and Other Operating Expenses	28,440
Total Current Operating Expenditures	35,814
Capital Outlays	
Buildings and Structures Outlay	2,000
Office Equipment, Furniture and Fixtures	6,049
Machineries and Equipment	4,000
Total Capital Outlays	12,049
TOTAL NEW APPROPRIATIONS	47,863

I. GAMES AND AMUSEMENTS BOARD

For general administration and support, and operations, as indicated hereunder.....P 53,523,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 14,030,000	P 7,228,000	P 4,105,000	P 25,363,000
Sub-total, General Administration and Support	14,030,000	7,228,000	4,105,000	25,363,000
II. Operations				
a. Regulation and Supervision of Professional Games and Amusements	15,830,000	1,494,000		17,324,000
b. Supervision of Betting During Horse Racing	10,312,000	524,000		10,836,000
Sub-total, Operations	26,142,000	2,018,000		28,160,000
Total, Programs	40,172,000	9,246,000	4,105,000	53,523,000
TOTAL NEW APPROPRIATIONS	P 40,172,000	P 9,246,000	P 4,105,000	P 53,523,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Eight Million Seven Hundred Fifty Thousand Pesos (P8,750,000) sourced from three percent (3%) of the gross gate receipts and income from television, radio and motion picture rights, and one percent (1%) of the total gross receipts from the sale of admission tickets in boxing and wrestling contest or exhibition shall be used to augment the MOOE requirements of the Games and Amusements Board, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 14,030,000	P 7,228,000	P 4,105,000	P 25,363,000
1. General management and supervision	14,030,000	7,228,000	4,105,000	25,363,000
Sub-total, General Administration and Support	14,030,000	7,228,000	4,105,000	25,363,000
II. Operations				
a. Regulation and Supervision of Professional Games and Amusements	15,830,000	1,494,000		17,324,000
1. Regulation and supervision of boxing, wrestling and karate	6,365,000	589,000		6,954,000
2. Regulation and supervision of professional basketball and other professional games	9,465,000	905,000		10,370,000
b. Supervision of Betting During Horse Racing	10,312,000	524,000		10,836,000
1. Supervision of betting during horse racing	10,312,000	524,000		10,836,000
Sub-total, Operations	26,142,000	2,018,000		28,160,000
TOTAL PROGRAMS AND ACTIVITIES	P 40,172,000	P 9,246,000	P 4,105,000	P 53,523,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

30,956

Total Salaries/Wages

30,956

Other Compensation

Representation Allowance	932
Year-End Bonus	3,282
Step Increments for Length of Service	79
Personnel Economic Relief Allowance	3,360
Clothing/Uniform Allowance	560
Subsistence Allowance	57
Productivity Incentive Benefits	280

Total Other Compensation

8,550

Gross Compensation

39,506

Fixed Personnel Expenditures

PAG-IBIG Contributions	170
Health Insurance Premiums	326
Employees Compensation Insurance Premiums (ECIP)	170

Total Fixed Personnel Expenditures

666

Total Personal Services

40,172

Maintenance and Other Operating Expenses

Travelling Expenses	2,617
Communication Expenses	1,142
Repair and Maintenance	800
Supplies and Materials	900
Rents	1,195
Utility Expenses	940
Training and Scholarship Expenses	108
Extraordinary and Miscellaneous Expenses	122
Taxes, Insurance Premiums and Other Fees	230
Professional Services	910
Printing and Binding Expenses	50
Advertising Expenses	5
Representation Expenses	150
Subscription Expenses	75
Membership Dues and Contributions to Organizations	2

Total Maintenance and Other Operating Expenses

9,246

Total Current Operating Expenditures

49,418

Capital Outlays

Office Equipment, Furniture and Fixtures	335
Transportation Equipment	3,770

Total Capital Outlays

4,105

TOTAL NEW APPROPRIATIONS

53,523

J. GOVERNANCE COMMISSION FOR GOVERNMENT-OWNED OR-CONTROLLED CORPORATIONS

For general administration and support, support to operations and operations, as indicated hereunder.....P 100,000,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,000,000	P 30,000,000	P 10,000,000	P 100,000,000
Total, Programs	60,000,000	30,000,000	10,000,000	100,000,000
TOTAL NEW APPROPRIATIONS	P 60,000,000	P 30,000,000	P 10,000,000	P 100,000,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support/Support to Operations/Operations	P 60,000,000	P 30,000,000	P 10,000,000	P 100,000,000
Total, Programs	60,000,000	30,000,000	10,000,000	100,000,000
TOTAL PROGRAMS AND ACTIVITIES	P 60,000,000	P 30,000,000	P 10,000,000	P 100,000,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures**

Personal Services	60,000
Maintenance and Other Operating Expenses	30,000
Total Current Operating Expenditures	90,000
Capital Outlays	10,000
TOTAL NEW APPROPRIATIONS	100,000

K. HOUSING AND LAND USE REGULATORY BOARD

For general administration and support, support to operations, and operations as indicated hereunderP 204,199,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,930,000	P 19,118,000	P 1,557,000	P 42,605,000
Sub-total, General Administration and Support	21,930,000	19,118,000	1,557,000	42,605,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	63,133,000	25,117,000		88,250,000
Sub-total, Support to Operations	63,133,000	25,117,000		88,250,000
III. Operations				
a. Regulation of Human Settlements Plans and Programs	57,529,000	15,815,000		73,344,000
Sub-total, Operations	57,529,000	15,815,000		73,344,000
Total, Programs	142,592,000	60,050,000	1,557,000	204,199,000
TOTAL NEW APPROPRIATIONS	P 142,592,000	P 60,050,000	P 1,557,000	P 204,199,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 21,930,000	P 19,118,000	P 1,557,000	P 42,605,000
Sub-total, General Administration and Support	21,930,000	19,118,000	1,557,000	42,605,000
II. Support to Operations				
a. Formulation of Policies and Standards, Rules and Regulations on Human Settlements	63,133,000	25,117,000		88,250,000

GENERAL APPROPRIATIONS ACT, FY 2012

1. Formulation, revision, adoption and dissemination of standards and guidelines for physical plans, subdivisions and urban land reform	2,187,000	2,896,000	5,083,000
2. Conduct of legal researches and studies on the scope and application of the supervisory, jurisdictional control and regulatory functions, including urban land reform and subdivisions	3,233,000	2,608,000	5,841,000
3. Operational requirements for the implementation of human settlement projects, including special/ad hoc projects	11,497,000	1,834,000	13,331,000
4. Technical support to management on program conceptualization and development, coordination and monitoring	18,526,000	6,451,000	24,977,000
5. Formulation of the National Urban Development and Housing Framework		361,000	361,000
6. Monitoring of implementation/compliance with locational development permits issued, including the formulation of implementing rules and regulations for enforcement	27,690,000	10,967,000	38,657,000
Sub-total, Support to Operations	63,133,000	25,117,000	88,250,000

III. Operations

a. Regulation of Human Settlements Plans and Programs

1. Provision of town planning and zoning assistance in the preparation of human settlements plans and concept planning for urban land reform areas for priority development (APD) and subdivisions, including its review and evaluation as well as the operation of a data banking system and the provision for cartographic assistance	10,066,000	4,229,000	14,295,000
2. Processing/issuance of locational clearances in subdivisions and urban land reform	27,317,000	7,118,000	34,435,000
3. Conduct of trials and hearings on cases/problems/complaints arising from the implementation of human settlements plans/programs including urban land reform and subdivisions as well as appealed cases pertaining thereto	20,146,000	4,468,000	24,614,000
Sub-total, Operations	57,529,000	15,815,000	73,344,000

TOTAL PROGRAMS AND ACTIVITIES

P	142,592,000	P	60,050,000	P	1,557,000	P	204,199,000
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New Appropriations, by Object of Expenditures
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 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

111,181

Total Salaries/Wages

111,181

Other Compensation

Representation Allowance

5,408

Honoraria

800

Year-End Bonus

11,221

Step Increments for Length of Service

281

Personnel Economic Relief Allowance

9,360

Clothing/Uniform Allowance

1,560

Productivity Incentive Benefits

780

Total Other Compensation

29,410

Gross Compensation

140,591

Fixed Personnel Expenditures

PAG-IBIG Contributions

471

Health Insurance Premiums

1,060

Employees Compensation Insurance Premiums (ECIP)

470

Total Fixed Personnel Expenditures

2,001

Total Personal Services

142,592

Maintenance and Other Operating Expenses

Travelling Expenses

11,750

Communication Expenses

5,323

Repair and Maintenance

3,428

Transportation and Delivery Expenses

516

Supplies and Materials

7,961

Rents

10,154

Subsidies and Donations

100

Utility Expenses

5,444

Training and Scholarship Expenses

708

Extraordinary and Miscellaneous Expenses

392

Taxes, Insurance Premiums and Other Fees

1,759

Professional Services

9,430

Printing and Binding Expenses

1,036

Advertising Expenses

540

Representation Expenses

1,227

Subscription Expenses

282

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Total Maintenance and Other Operating Expenses	60,050
Total Current Operating Expenditures	202,642
Capital Outlays	
Office Equipment, Furniture and Fixtures	657
Transportation Equipment	900
Total Capital Outlays	1,557
TOTAL NEW APPROPRIATIONS	204,199

L. HOUSING AND URBAN DEVELOPMENT COORDINATING COUNCIL

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 125,704,000

New Appropriations, by Program/Project**Current Operating Expenditures**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. General Administration and Support****a. General Administration and Support Services**

P	12,274,000	P	6,776,000	P	750,000	P	19,800,000
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Sub-total, General Administration and Support

12,274,000	6,776,000	750,000	19,800,000
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II. Operations**a. Coordination of Policy Formulation and Monitoring of Housing Agencies**

16,944,000	30,031,000	17,630,000	64,605,000
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Sub-total, Operations

16,944,000	30,031,000	17,630,000	64,605,000
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Total, Programs

29,218,000	36,807,000	18,380,000	84,405,000
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B. PROJECT(S)**I. Locally-Funded Project(s)****a. Subdivision Survey of Proclaimed Lands for Socialized Housing**

12,879,000	12,879,000
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b. National Drive Against Professional Squatters and Squatting Syndicates

8,606,000	8,606,000
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c. Urban Asset Reform Program

10,579,000	7,083,000	17,662,000
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d. Development of Shelter Monitoring Information System		2,152,000		2,152,000
Sub-total, Locally-Funded Project(s)	10,579,000	30,720,000		41,299,000
Total, Project(s)	10,579,000	30,720,000		41,299,000
TOTAL NEW APPROPRIATIONS	P 39,797,000	P 67,527,000	P 18,380,000	P 125,704,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 12,274,000	P 6,776,000	P 750,000	P 19,800,000
Sub-total, General Administration and Support	12,274,000	6,776,000	750,000	19,800,000
II. Operations				
a. Coordination of Policy Formulation and Monitoring of Housing Agencies				
1. Coordination of policy formulation and monitoring of housing agencies	16,944,000	30,031,000	17,630,000	64,605,000
Sub-total, Operations	16,944,000	30,031,000	17,630,000	64,605,000
TOTAL PROGRAMS AND ACTIVITIES	P 29,218,000	P 36,807,000	P 18,380,000	P 84,405,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

Contractual, Casual and Emergency Personnel

Total Salaries/Wages

22,656

10,579

33,235

GENERAL APPROPRIATIONS ACT, FY 2012

Other Compensation	
Representation Allowance	1,719
Year-End Bonus	2,249
Step Increments for Length of Service	58
Personnel Economic Relief Allowance	1,728
Clothing/Uniform Allowance	288
Productivity Incentive Benefits	144
Total Other Compensation	6,186
Gross Compensation	39,421
Fixed Personnel Expenditures	
PAG-IBIG Contributions	88
Health Insurance Premiums	200
Employees Compensation Insurance Premiums (ECIP)	88
Total Fixed Personnel Expenditures	376
Total Personal Services	39,797
Maintenance and Other Operating Expenses	
Travelling Expenses	3,250
Communication Expenses	4,786
Repair and Maintenance	4,326
Transportation and Delivery Expenses	339
Supplies and Materials	5,149
Rents	13,465
Utility Expenses	5,402
Training and Scholarship Expenses	4,500
Extraordinary and Miscellaneous Expenses	1,676
Taxes, Insurance Premiums and Other Fees	619
Professional Services	8,612
Printing and Binding Expenses	776
Advertising Expenses	656
Representation Expenses	1,486
Subscription Expenses	785
Survey Expenses	10,000
Membership Dues and Contributions to Organizations	1,300
Rewards and Other Claims	400
Total Maintenance and Other Operating Expenses	67,527
Total Current Operating Expenditures	107,324
Capital Outlays	
Buildings and Structures Outlay	8,073
Office Equipment, Furniture and Fixtures	3,107
Transportation Equipment	7,200
Total Capital Outlays	18,380
TOTAL NEW APPROPRIATIONS	125,704

M. MINDANAO DEVELOPMENT AUTHORITY

For operations, as indicated hereunder.....P 60,016,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. For the Operational Requirements of Mindanao Development Authority	P 31,346,000	P 28,670,000		P 60,016,000
Sub-total, Operations	31,346,000	28,670,000		60,016,000
Total, Programs	31,346,000	28,670,000		60,016,000
TOTAL NEW APPROPRIATIONS	P 31,346,000	P 28,670,000		P 60,016,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. For the Operational Requirements of Mindanao Development Authority	P 31,346,000	P 28,670,000		P 60,016,000
Sub-total, Operations	31,346,000	28,670,000		60,016,000
TOTAL PROGRAMS AND ACTIVITIES	P 31,346,000	P 28,670,000		P 60,016,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel

Total Salaries/Wages

27,266

27,266

GENERAL APPROPRIATIONS ACT, FY 2012

Other Compensation	
Honoraria	4,080
Total Other Compensation	4,080
Gross Compensation	31,346
Total Personal Services	31,346
Maintenance and Other Operating Expenses	
Travelling Expenses	5,586
Communication Expenses	1,812
Repair and Maintenance	4,000
Supplies and Materials	4,588
Rents	3,562
Utility Expenses	1,500
Training and Scholarship Expenses	685
Extraordinary and Miscellaneous Expenses	576
Taxes, Insurance Premiums and Other Fees	400
Professional Services	1,772
Printing and Binding Expenses	1,328
Advertising Expenses	313
Representation Expenses	1,664
Storage Expenses	220
Subscription Expenses	72
Membership Dues and Contributions to Organizations	592
Total Maintenance and Other Operating Expenses	28,670
Total Current Operating Expenditures	60,016
TOTAL NEW APPROPRIATIONS	60,016

H. MOVIE AND TELEVISION REVIEW AND CLASSIFICATION BOARD

For general administration and support, support to operations, and operations, as indicated hereunder.....P 41,849,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,880,000	P 8,585,000	P 8,019,000	P 25,484,000
Sub-total, General Administration and Support	8,880,000	8,585,000	8,019,000	25,484,000
II. Support to Operations				
a. Film Records and Library Services		618,000		618,000
Sub-total, Support to Operations		618,000		618,000

III. Operations

a. Regulation of Theatrical and Television Films

7,007,000	8,740,000	15,747,000
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Sub-total, Operations

7,007,000	8,740,000	15,747,000
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Total, Programs

15,887,000	17,943,000	8,019,000	41,849,000
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TOTAL NEW APPROPRIATIONS

P 15,887,000	P 17,943,000	P 8,019,000	P 41,849,000
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Special Provision(s)

1. Monitoring Expenses of Board Members. Of the amounts appropriated herein, a sum not to exceed Fourteen Thousand Pesos (P14,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

I. General Administration and Support

a. General Administration and Support Services

1. General management and supervision

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 8,880,000	P 8,585,000	P 8,019,000	P 25,484,000
8,880,000	8,585,000	8,019,000	25,484,000

Sub-total, General Administration and Support

II. Support to Operations

a. Film Records and Library Services

1. Film records, information, research and library services, including the special project on Film Education and Appreciation Program

618,000	618,000
618,000	618,000

Sub-total, Support to Operations

III. Operations

a. Regulation of Theatrical and Television Films

1. Screening, censorship, examination and supervision of the exhibition of motion pictures for non-theatrical, theatrical and television distribution, including public information dissemination on new policy issuances on review and classification of films

2,190,000	182,000	2,372,000
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2. Inspection of Theaters and Television Networks

3,909,000	7,412,000	11,321,000
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3. Registration of entities, including the supervision and assistance to existing Local Regulatory Councils in the implementation of the Board's policies, programs and projects

908,000	1,146,000	2,054,000
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Sub-total, Operations

7,007,000	8,740,000	15,747,000
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TOTAL PROGRAMS AND ACTIVITIES

P 15,887,000	P 17,943,000	P 8,019,000	P 41,849,000
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GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

10,489

Total Salaries/Wages

10,489

Other Compensation

Representation Allowance

380

Honoraria

2,170

Year-End Bonus

1,121

Step Increments for Length of Service

28

Personnel Economic Relief Allowance

1,176

Clothing/Uniform Allowance

196

Productivity Incentive Benefits

98

Total Other Compensation

5,169

Gross Compensation

15,658

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

60

Health Insurance Premiums

110

Employees Compensation Insurance Premiums (ECIP)

59

Total Fixed Personnel Expenditures

229

Total Personal Services

15,887

Maintenance and Other Operating Expenses

Travelling Expenses

8,402

Communication Expenses

528

Repair and Maintenance

654

Supplies and Materials

898

Utility Expenses

1,976

Training and Scholarship Expenses

204

Extraordinary and Miscellaneous Expenses

232

Taxes, Insurance Premiums and Other Fees

446

Professional Services

3,957

Advertising Expenses

100

Representation Expenses

471

Subscription Expenses

75

Total Maintenance and Other Operating Expenses

17,943

Total Current Operating Expenditures

33,830

Capital Outlays

Buildings and Structures Outlay
Office Equipment, Furniture and Fixtures

7,519
500

Total Capital Outlays

8,019

TOTAL NEW APPROPRIATIONS

41,849

O. NATIONAL ANTI-POVERTY COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 102,023,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,453,000	P 28,514,000	P 1,520,000	P 39,487,000
Sub-total, General Administration and Support	9,453,000	28,514,000	1,520,000	39,487,000
II. Operations				
a. Plan/Policy Formulation, Advocacy, Coordination and Monitoring of all Social Reform and Poverty Alleviation Programs	19,002,000	43,534,000		62,536,000
Sub-total, Operations	19,002,000	43,534,000		62,536,000
Total, Programs	28,455,000	72,048,000	1,520,000	102,023,000
TOTAL NEW APPROPRIATIONS	P 28,455,000	P 72,048,000	P 1,520,000	P 102,023,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 9,453,000	P 28,514,000	P 1,520,000	P 39,487,000
Sub-total, General Administration and Support	9,453,000	28,514,000	1,520,000	39,487,000

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II. Operations

a. Plan/Policy Formulation, Advocacy,
Coordination and Monitoring of all Social
Reform and Poverty Alleviation Programs

	19,002,000	43,534,000	62,536,000
Sub-total, Operations	19,002,000	43,534,000	62,536,000
TOTAL PROGRAMS AND ACTIVITIES	P 28,455,000	P 72,048,000	P 1,520,000 P 102,023,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

6,942

Total Salaries/Wages

6,942

Other Compensation

Representation Allowance

1,037

Honoraria

17,520

Year-End Bonus

689

Step Increments for Length of Service

18

Personnel Economic Relief Allowance

528

Clothing/Uniform Allowance

88

RATA of Sectoral/Alternate Sectoral Representatives

1,482

Productivity Incentive Benefits

44

Total Other Compensation

21,406

Gross Compensation

28,348

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

27

Health Insurance Premiums

53

Employees Compensation Insurance Premiums (ECIP)

27

Total Fixed Personnel Expenditures

107

Total Personal Services

28,455

Maintenance and Other Operating Expenses

Travelling Expenses

23,164

Communication Expenses

1,761

Repair and Maintenance

695

Supplies and Materials

4,088

Rents

2,526

Utility Expenses

2,118

Training and Scholarship Expenses

701

Extraordinary and Miscellaneous Expenses

1,086

Professional Services

17,162

Printing and Binding Expenses	1,316
Advertising Expenses	41
Representation Expenses	17,215
Subscription Expenses	175
Total Maintenance and Other Operating Expenses	72,048
Total Current Operating Expenditures	100,503
Capital Outlays	
36 Office Equipment, Furniture and Fixtures	1,520
Total Capital Outlays	1,520
TOTAL NEW APPROPRIATIONS	102,023

P. NATIONAL COMMISSION FOR CULTURE AND THE ARTS**P.1. NATIONAL COMMISSION FOR CULTURE AND THE ARTS (PROPER)**

For general administration and support, and operations, as indicated hereunder.....P 23,009,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 3,881,000	P 9,840,000		P 13,721,000
Sub-total, General Administration and Support	3,881,000	9,840,000		13,721,000
II. Operations				
a. Policy Formulation and Coordination with Government and Non-Government Activities on Culture and Arts	7,687,000	1,601,000		9,288,000
Sub-total, Operations	7,687,000	1,601,000		9,288,000
Total, Programs	11,568,000	11,441,000		23,009,000
TOTAL NEW APPROPRIATIONS	P 11,568,000	P 11,441,000		P 23,009,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, Three Hundred Eight Million One Hundred Fifty Nine Thousand Pesos (P308,159,000) sourced from the National Endowment Fund for Culture and Arts (NEFCA) constituted under Section 20 of R.A. No. 7356 shall be used for the operating requirements of the Commission, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That not more than twenty percent (20%) of the Commission's annual appropriations sourced from the NEFCA shall be used for its Personal Services requirements: PROVIDED, FURTHER, That the Commission shall only be allowed to hire additional personnel as job orders or under contracts of service or those hired without any employer-employee relationship.

2. Submission of Quarterly Reports on the National Endowment Fund for Culture and the Arts. The National Commission for Culture and the Arts shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the

Senate Committee on Finance separate quarterly reports on the financial and physical accomplishments of the NEFCA. The Chairman of the NEFCA shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the NEFCA.

3. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 3,881,000	P 9,840,000		P 13,721,000
1. General management and supervision	3,881,000	9,840,000		13,721,000
Sub-total, General Administration and Support	3,881,000	9,840,000		13,721,000
II. Operations				
a. Policy Formulation and Coordination with Government and Non-Government Activities on Culture and Arts	7,687,000	1,601,000		9,288,000
1. Policy formulation	7,687,000	1,601,000		9,288,000
Sub-total, Operations	7,687,000	1,601,000		9,288,000
TOTAL PROGRAMS AND ACTIVITIES	P 11,568,000	P 11,441,000		P 23,009,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

8,647

Total Salaries/Wages

8,647

Other Compensation

Representation Allowance

612

Honoraria

400

Year-End Bonus

866

Step Increments for Length of Service

23

Personnel Economic Relief Allowance

696

Clothing/Uniform Allowance

116

Productivity Incentive Benefits

58

Total Other Compensation

2,771

Gross Compensation

11,418

Fixed Personnel Expenditures

PAG-IBIG Contributions

36

Health Insurance Premiums	78
Employees Compensation Insurance Premiums (ECIP)	36
Total Fixed Personnel Expenditures	150
Total Personal Services	11,568
Maintenance and Other Operating Expenses	
Travelling Expenses	701
Communication Expenses	2,070
Repair and Maintenance	350
Transportation and Delivery Expenses	50
Supplies and Materials	2,100
Utility Expenses	2,400
Training and Scholarship Expenses	1,000
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	760
Professional Services	1,100
Printing and Binding Expenses	100
Advertising Expenses	100
Representation Expenses	300
Subscription Expenses	300
Total Maintenance and Other Operating Expenses	11,441
Total Current Operating Expenditures	23,009
TOTAL NEW APPROPRIATIONS	23,009

P.2. NATIONAL HISTORICAL COMMISSION OF THE PHILIPPINES (NATIONAL HISTORICAL INSTITUTE)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 174,232,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,992,000	P 9,447,000	P 260,000	P 17,699,000
Sub-total, General Administration and Support	7,992,000	9,447,000	260,000	17,699,000
II. Support to Operations				
a. Formulation of Plans and Policies for the Promotion of the Institute	378,000	250,000		628,000
b. Development and Maintenance of the NHI Information System	596,000	185,000		781,000
Sub-total, Support to Operations	974,000	435,000		1,409,000

GENERAL APPROPRIATIONS ACT, FY 2012

III. Operations

a. Research, Translation and Publication of Philippine Historical Works	3,312,000	5,510,000	80,000	8,902,000
b. Administration of Historic Structures and Memorabilia of National Heroes and Heraldry Works	16,080,000	10,522,000	80,000	26,682,000
c. Educational Activities on Historical Events and Personages	2,106,000	15,370,000		17,476,000
d. Restoration, Repair, Preservation and Conservation of Movable and Immovable Objects and Implementation of the National Historic Acts of the Philippines	7,726,000	5,733,000	80,000	13,539,000
Sub-total, Operations	29,224,000	37,135,000	240,000	66,599,000
Total, Programs	38,190,000	47,017,000	500,000	85,707,000

B. PROJECT(S)

I. Locally-Funded Project(s)

a. Restoration/Site Improvement and Museum Enhancement Works at Emilio Aguinaldo National Shrine, Kawit, Cavite			15,000,000	15,000,000
b. Restoration and Museum Enhancement Works at the Pamintuan Historical Shrine, Angeles, Pampanga			15,000,000	15,000,000
c. Completion of the Conservation Works at the Mabini National Shrine, Mabini Campus, PUP Manila			2,000,000	2,000,000
d. Rehabilitation and Upgrading of Various Shrines, Landmarks and History Museum managed and operated by the National Historical Commission of the Philippines			8,415,000	8,415,000
e. Development of the Pinaglabanan Memorial Shrine			25,050,000	25,050,000
f. Restoration and Rehabilitation of the Mabini Shrine in Tanauan City, Batangas			10,060,000	10,060,000
g. Modernization of the Conservation Laboratory			3,000,000	3,000,000
h. Celebration of Philippine-Spanish Friendship Day		10,000,000		10,000,000
Sub-total, Locally-Funded Project(s)		10,000,000	78,525,000	88,525,000
Total, Project(s)		10,000,000	78,525,000	88,525,000
TOTAL NEW APPROPRIATIONS	P 38,190,000	P 57,017,000	P 79,025,000	P 174,232,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 7,992,000	P 9,447,000	P 260,000	P 17,699,000
1. General management and supervision	7,992,000	9,447,000	260,000	17,699,000
Sub-Total, General Administration and Support	7,992,000	9,447,000	260,000	17,699,000
II. Support to Operations				
a. Formulation of Plans and Policies for the Promotion of the Institute	378,000	250,000		628,000
b. Development and Maintenance of the NHI Information System	596,000	185,000		781,000
Sub-total, Support to Operations	974,000	435,000		1,409,000
III. Operations				
a. Research, Translation and Publication of Philippine Historical Works	3,312,000	5,510,000	80,000	8,902,000
1. Research on Philippine history and translation of Philippine historical works	2,236,000	2,231,000	80,000	4,547,000
2. Publication of result of historical researches and studies	384,000	2,221,000		2,605,000
3. Maintenance of a historical data bank	692,000	1,058,000		1,750,000
b. Administration of Historic Structures and Memorabilia of National Heroes and Heraldry Works	16,080,000	10,522,000	80,000	26,682,000
1. Maintenance and administration of national shrines, monuments and landmarks	14,678,000	9,457,000	80,000	24,215,000
2. Design and supervision of heraldry objects	1,402,000	1,065,000		2,467,000
c. Educational Activities on Historical Events and Personages	2,106,000	15,370,000		17,476,000
1. Conduct of lectures, symposia and exhibits on historical events and personages for the public	2,106,000	15,370,000		17,476,000
d. Restoration, Repair, Preservation and Conservation of Movable and Immovable Objects and Implementation of the National Historic Acts of the Philippines	7,726,000	5,733,000	80,000	13,539,000
1. Restoration, preservation, survey and documentation of historic structures, edifices, ancestral houses and maintenance of the National Registry of Historical Structures of the Philippines	5,304,000	3,689,000	80,000	9,073,000

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2. Restoration, preservation and conservation of
relics of national heroes and other
illustrious Filipinos

2,422,000 2,044,000 4,466,000

Sub-total, Operations

29,224,000 37,135,000 240,000 66,599,000

TOTAL PROGRAMS AND ACTIVITIES

P 38,190,000 P 47,017,000 P 500,000 P 85,707,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

29,111

Total Salaries/Wages

29,111

Other Compensation

Representation Allowance

612

Honoraria

20

Year-End Bonus

3,181

Step Increments for Length of Service

79

Personnel Economic Relief Allowance

3,600

Clothing/Uniform Allowance

600

Productivity Incentive Benefits

300

Total Other Compensation

8,392

Gross Compensation

37,503

Fixed Personnel Expenditures

PAG-IBIG Contributions

186

Health Insurance Premiums

320

Employees Compensation Insurance

181

Total Fixed Personnel Expenditures

687

Total Personal Services

38,190

Maintenance and Other Operating Expenses

Travelling Expenses

5,331

Communication Expenses

1,216

Repair and Maintenance

2,735

Transportation and Delivery Expenses

9

Supplies and Materials

14,468

Rents

2,808

Utility Expenses

5,542

Training and Scholarship Expenses

749

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

192

Professional Services

14,365

Printing and Binding Expenses

3,619

Advertising Expenses	1,555
Representation Expenses	2,404
Subscription Expenses	741
Survey Expenses	1,000
Membership Dues and Contributions to Organizations	173
Total Maintenance and Other Operating Expenses	57,017
Total Current Operating Expenditures	95,207
Capital Outlays	
Buildings and Structures Outlay	75,525
Office Equipment, Furniture and Fixtures	500
Machineries and Equipment	3,000
Total Capital Outlays	79,025
TOTAL NEW APPROPRIATIONS	174,232

P.3. NATIONAL LIBRARY OF THE PHILIPPINES (THE NATIONAL LIBRARY)

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 137,825,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,783,000	P 18,146,000	P 27,700,000	P 52,629,000
Sub-total, General Administration and Support	6,783,000	18,146,000	27,700,000	52,629,000
II. Support to Operations				
a. Research and Publication of Library and Information Sources, Services, Methods and New Practices	3,880,000	1,464,000		5,344,000
Sub-total, Support to Operations	3,880,000	1,464,000		5,344,000
III. Operations				
a. Acquisition, Organization and Access of Library Materials and Preservation of Filipiniana Collections	23,711,000	11,492,000	5,000,000	40,203,000
b. Development and Support to Extension Libraries	3,942,000	1,094,000	2,000,000	7,036,000

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c. Development, Implementation and Maintenance of Information Systems	2,995,000	7,118,000		10,113,000
Sub-total, Operations	30,648,000	19,704,000	7,000,000	57,352,000
Total, Programs	41,311,000	39,314,000	34,700,000	115,325,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Operation of Congressional Library in Tayuman, Tondo, Manila		3,500,000	1,000,000	4,500,000
b. Operation of Congressional Library in Balilihan, Bohol		2,000,000	1,000,000	3,000,000
c. Operation of Batanes Provincial Library in Basco, Batanes		3,000,000	12,000,000	15,000,000
Sub-total, Locally-Funded Project(s)		8,500,000	14,000,000	22,500,000
Total, Project(s)		8,500,000	14,000,000	22,500,000
TOTAL NEW APPROPRIATIONS	P 41,311,000	P 47,814,000	P 48,700,000	P 137,825,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,783,000	P 18,146,000	P 27,700,000	P 52,629,000
1. General management and supervision	6,783,000	18,146,000	27,700,000	52,629,000
Sub-total, General Administration and Support	6,783,000	18,146,000	27,700,000	52,629,000
II. Support to Operations				
a. Research and Publication of Library and Information Sources, Services, Methods and New Practices	3,880,000	1,464,000		5,344,000
Sub-total, Support to Operations	3,880,000	1,464,000		5,344,000
III. Operations				
a. Acquisition, Organization and Access of Library Materials and Preservation of Filipiniana Collections	23,711,000	11,492,000	5,000,000	40,203,000
b. Development and Support to Extension Libraries	3,942,000	1,094,000	2,000,000	7,036,000

c. Development, Implementation and Maintenance of Information Systems	2,995,000	7,118,000	10,113,000
Sub-total, Operations	30,648,000	19,704,000	57,352,000
TOTAL PROGRAMS AND ACTIVITIES	P 41,311,000	P 39,314,000	P 34,700,000 P 115,325,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			32,260
Total Salaries/Wages			32,260
Other Compensation			
Representation Allowance			672
Year-End Bonus			3,395
Step Increments for Length of Service			83
Personnel Economic Relief Allowance			3,384
Clothing/Uniform Allowance			564
Productivity Incentive Benefits			282
Total Other Compensation			8,380
Gross Compensation			40,640
Fixed Personnel Expenditures			
PAG-IBIG Contributions			171
Health Insurance Premiums			332
Employees Compensation Insurance Premiums (ECIP)			168
Total Fixed Personnel Expenditures			671
Total Personal Services			41,311
Maintenance and Other Operating Expenses			
Travelling Expenses			2,764
Communication Expenses			4,390
Repair and Maintenance			2,846
Supplies and Materials			6,368
Utility Expenses			9,940
Training and Scholarship Expenses			2,370
Extraordinary and Miscellaneous Expenses			110
Taxes, Insurance Premiums and Other Fees			1,320
Professional Services			15,755
Printing and Binding Expenses			850

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Representation Expenses	100
Subscription Expenses	809
Membership Dues and Contributions to Organizations	192
Total Maintenance and Other Operating Expenses	47,814
Total Current Operating Expenditures	89,125
Capital Outlays	
Buildings and Structures Outlay	32,700
Office Equipment, Furniture and Fixtures	16,000
Total Capital Outlays	48,700
TOTAL NEW APPROPRIATIONS	137,825

P.4. NATIONAL ARCHIVES OF THE PHILIPPINES (RECORDS MANAGEMENT AND ARCHIVES OFFICE)

For general administration and support, support to operations, and operations, as indicated hereunder..... P 85,146,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 6,105,000	P 9,737,000	P 15,842,000
Sub-total, General Administration and Support	6,105,000	9,737,000	15,842,000
II. Support to Operations			
a. Records and Archives Management	4,836,000	460,000	5,296,000
Sub-total, Support to Operations	4,836,000	460,000	5,296,000
III. Operations			
a. Extension of Technical Assistance to Government Agencies for the Proper Implementation of Policies, Rules and Regulations on the Creation, Maintenance, Disposal and Retirement of All Government Records	10,724,000	7,698,000	1,537,000
			19,959,000
b. Maintenance, Handling and Final Appraisal of Transferred Records of All Government Agencies, including those of Abolished Offices	4,285,000	2,762,000	1,377,000
			8,424,000
c. Maintenance, Preservation, Rehabilitation and Servicing of Archival Records and Documents	11,396,000	19,642,000	1,550,000
			32,588,000

d. Training, Education and Information Services in All Aspects of Records Management	1,877,000	1,160,000		3,037,000
Sub-total, Operations	28,282,000	31,262,000	4,464,000	64,008,000
Total, Programs	39,223,000	41,459,000	4,464,000	85,146,000
TOTAL NEW APPROPRIATIONS	P 39,223,000	P 41,459,000	P 4,464,000	P 85,146,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 6,105,000	P 9,737,000		P 15,842,000
1. General management and supervision	6,105,000	9,737,000		15,842,000
Sub-total, General Administration and Support	6,105,000	9,737,000		15,842,000
II. Support to Operations				
a. Records and Archives Management				
1. Conduct of research studies, promulgation of policies, rules and regulations on the creation, maintenance, disposal and retirement of all government records	4,836,000	460,000		5,296,000
Sub-total, Support to Operations	4,836,000	460,000		5,296,000
III. Operations				
a. Extension of Technical Assistance to Government Agencies for the Proper Implementation of Policies, Rules and Regulations on the Creation, Maintenance, Disposal and Retirement of All Government Records	10,724,000	7,698,000	1,537,000	19,959,000
b. Maintenance, Handling and Final Appraisal of Transferred Records of All Government Agencies, including those of Abolished Offices	4,285,000	2,762,000	1,377,000	8,424,000
c. Maintenance, Preservation, Rehabilitation and Servicing of Archival Records and Documents	11,396,000	19,642,000	1,550,000	32,588,000
d. Training, Education and Information Services in All Aspects of Records Management	1,877,000	1,160,000		3,037,000
Sub-total, Operations	28,282,000	31,262,000	4,464,000	64,008,000
TOTAL PROGRAMS AND ACTIVITIES	P 39,223,000	P 41,459,000	P 4,464,000	P 85,146,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

30,191

Total Salaries/Wages

30,191

Other Compensation

Representation Allowance

840

Year-End Bonus

3,224

Step Increments for Length of Service

78

Personnel Economic Relief Allowance

3,384

Clothing/Uniform Allowance

564

Productivity Incentive Benefits

282

Total Other Compensation

8,372

Gross Compensation

38,563

Fixed Personnel Expenditures

PAG-IBIG Contributions

171

Health Insurance Premiums

322

Employees Compensation Insurance Premiums (ECIP)

167

Total Fixed Personnel Expenditures

660

Total Personal Services

39,223

Maintenance and Other Operating Expenses

Travelling Expenses

2,640

Communication Expenses

546

Repair and Maintenance

1,075

Transportation and Delivery Expenses

100

Supplies and Materials

4,300

Rents

9,908

Utility Expenses

4,720

Training and Scholarship Expenses

681

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

589

Professional Services

15,318

Printing and Binding Expenses

800

Advertising Expenses

80

Representation Expenses

412

Subscription Expenses

80

Membership Dues and Contributions to Organizations

100

Total Maintenance and Other Operating Expenses

41,459

Total Current Operating Expenditures

80,682

Capital Outlays

Office Equipment, Furniture and Fixtures

4,464

Total Capital Outlays

4,464

TOTAL NEW APPROPRIATIONS

85,146

Q. NATIONAL COMMISSION ON INDIGENOUS PEOPLES

For general administration and support, support to operations, and operations, including locally-funded project(s) as indicated hereunder.....P 718,642,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 29,445,000	P 23,794,000	P 53,239,000
Sub-Total, General Administration and Support	29,445,000	23,794,000	53,239,000
II. Support to Operations			
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	11,289,000	3,340,000	14,629,000
Sub-Total, Support to Operations	11,289,000	3,340,000	14,629,000
III. Operations			
a. Implementation of Socio-Economic and Cultural Development Projects	388,825,000	242,931,000	631,756,000
Sub-Total, Operations	388,825,000	242,931,000	631,756,000
Total, Programs	429,559,000	270,065,000	699,624,000
B. PROJECT(s)			
I. Locally-Funded Project(s)			
a. Acquisition of Information Technology and Office Equipment		19,018,000	19,018,000
1. Central Office		7,018,000	7,018,000
2. Regional Offices		12,000,000	12,000,000
a. Cordillera Administrative Region		1,000,000	1,000,000

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b. Region I	1,000,000	1,000,000
c. Region II	1,000,000	1,000,000
d. Region III	1,000,000	1,000,000
e. Region IV	1,000,000	1,000,000
f. Region V	1,000,000	1,000,000
g. Region VI	1,000,000	1,000,000
h. Region IX	1,000,000	1,000,000
i. Region X	1,000,000	1,000,000
j. Region XI	1,000,000	1,000,000
k. Region XII	1,000,000	1,000,000
l. Region XIII	1,000,000	1,000,000

Sub-Total, Locally-Funded Project(s)

19,018,000 19,018,000

Total, Project(s)

19,018,000 19,018,000

TOTAL NEW APPROPRIATIONS

P 429,559,000 P 270,065,000 P 19,018,000 P 718,642,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
I. General Administration and Support			
a. General Administration and Support Services	P 29,445,000	P 23,794,000	P 53,239,000
1. General Management and Supervision	29,445,000	23,794,000	53,239,000
Sub-Total, General Administration and Support	29,445,000	23,794,000	53,239,000
II. Support to Operations			
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	11,289,000	3,340,000	14,629,000
1. Development and promotion of economic livelihood programs and projects	4,111,000	450,000	4,561,000
2. Promotion and development of culture, traditions and institutions	3,142,000	1,075,000	4,217,000

3. Coordination with the different tribal institutions	4,036,000	1,815,000	5,851,000
Sub-Total, Support to Operations	11,289,000	3,340,000	14,629,000
III. Operations			
a. Implementation of Socio-Economic and Cultural Development Projects	388,825,000	242,931,000	631,756,000
1. Implementation of socio-economic and cultural development projects	385,435,000	87,362,000	472,797,000
a. Central Office	385,435,000	11,972,000	397,407,000
b. Regional Offices		75,390,000	75,390,000
1. Cordillera Administrative Region		8,518,000	8,518,000
2. Region I		4,433,000	4,433,000
3. Region II		6,617,000	6,617,000
4. Region III		6,627,000	6,627,000
5. Region IV		5,912,000	5,912,000
6. Region V		4,355,000	4,355,000
7. Region VI		4,948,000	4,948,000
8. Region VII		1,563,000	1,563,000
9. Region IX		5,489,000	5,489,000
10. Region X		7,255,000	7,255,000
11. Region XI		6,045,000	6,045,000
12. Region XII		6,769,000	6,769,000
13. Region XIII		6,859,000	6,859,000
2. For scholarship of members of the cultural communities		124,621,000	124,621,000
a. Central Office		10,331,000	10,331,000
b. Regional Offices		114,290,000	114,290,000
1. Cordillera Administrative Region		26,400,000	26,400,000
2. Region I		17,850,000	17,850,000
3. Region II		14,450,000	14,450,000
4. Region III		5,050,000	5,050,000

5. Region IV	4,900,000	4,900,000
6. Region V	2,450,000	2,450,000
7. Region VI	4,030,000	4,030,000
8. Region VII	1,550,000	1,550,000
9. Region IX	5,800,000	5,800,000
10. Region X	7,650,000	7,650,000
11. Region XI	10,410,000	10,410,000
12. Region XII	7,200,000	7,200,000
13. Region XIII	6,550,000	6,550,000
3. Management/development of ancestral lands in support of the social reform agenda	3,390,000	30,948,000
a. Central Office	3,390,000	9,344,000
b. Regional Offices		21,604,000
1. Cordillera Administrative Region		2,468,000
2. Region I		611,000
3. Region II		1,882,000
4. Region III		2,978,000
5. Region IV		1,619,000
6. Region V		1,069,000
7. Region VI		1,347,000
8. Region VII		184,000
9. Region IX		842,000
10. Region X		2,363,000
11. Region XI		748,000
12. Region XII		2,628,000
13. Region XIII		2,865,000
Sub-Total, Operations	388,825,000	242,931,000
Total, Programs	429,559,000	270,065,000
TOTAL PROGRAMS AND ACTIVITIES	P 429,559,000	P 270,065,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

328,841

Total Salaries/Wages

328,841

Other Compensation

Representation Allowance

13,416

Year-End Bonus

34,577

Step Increments for Length of Service

825

Personnel Economic Relief Allowance

34,416

Clothing/Uniform Allowance

5,736

Subsistence Allowance

2,219

Productivity Incentive Benefits

2,868

Total Other Compensation

94,057

Gross Compensation

422,898

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

1,722

Health Insurance Premiums

3,257

Employees Compensation Insurance Premiums (ECIP)

1,682

Total Fixed Personnel Expenditures

6,661

Total Personal Services

429,559

Maintenance and Other Operating Expenses

Travelling Expenses

23,449

Communication Expenses

10,392

Repair and Maintenance

3,399

Transportation and Delivery Expenses

906

Supplies and Materials

14,970

Rents

15,123

Subsidies and Donations

166,732

Utility Expenses

8,134

Training and Scholarship Expenses

2,677

Extraordinary and Miscellaneous Expenses

3,173

Taxes, Insurance Premiums and Other Fees

1,931

Professional Services

6,128

Printing and Binding Expenses

1,149

Representation Expenses

2,698

Subscription Expenses

844

Survey Expenses

8,360

Total Maintenance and Other Operating Expenses

270,065

Total Current Operating Expenditures

699,624

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Capital Outlays

Office Equipment, Furniture and Fixtures

19,018

Total Capital Outlays

19,018

TOTAL NEW APPROPRIATIONS

718,642

R. NATIONAL COMMISSION ON MUSLIM FILIPINOS (OFFICE ON MUSLIM AFFAIRS)

For general administration and support, support to operations, and operations, as indicated hereunder..... P 367,449,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 35,050,000	P 35,975,000		P 71,025,000
Sub-total, General Administration and Support	35,050,000	35,975,000		71,025,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	29,202,000	5,860,000		35,062,000
Sub-total, Support to Operations	29,202,000	5,860,000		35,062,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	213,786,000	26,530,000		240,316,000
b. Coordination, Supervision and Administration of Pilgrimages and Endowment	6,257,000	14,789,000		21,046,000
Sub-total, Operations	220,043,000	41,319,000		261,362,000
Total, Programs	284,295,000	83,154,000		367,449,000
TOTAL NEW APPROPRIATIONS	P 284,295,000	P 83,154,000		P 367,449,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 35,050,000	P 35,975,000		P 71,025,000
Sub-total, General Administration and Support	35,050,000	35,975,000		71,025,000
II. Support to Operations				
a. Policy Formulation, Planning and Coordination of Socio-Economic and Cultural Development Projects	29,202,000	5,860,000		35,062,000
1. Promotion and development of Muslim cooperatives	7,660,000	1,692,000		9,352,000
2. Promotion, development and enhancement of Muslim culture and institutions	10,353,000	1,384,000		11,737,000
3. Promotion and development of Muslim settlements	7,238,000	1,359,000		8,597,000
4. Coordination with Muslim countries in soliciting assistance	3,951,000	1,425,000		5,376,000
Sub-total, Support to Operations	29,202,000	5,860,000		35,062,000
III. Operations				
a. Implementation of Socio-Economic and Cultural Development Projects	213,786,000	26,530,000		240,316,000
1. Institutional support to Qur'an reading contest		4,217,000		4,217,000
2. Support for Shari'a project implementation		1,270,000		1,270,000
3. Implementation of other socio-economic and cultural development projects for Muslim and cultural communities, subject to Section 35, Chapter 5, Book VI of E.O. No. 292, equitably distributed among regions taking into account the predominance of the Muslim population	213,786,000	19,983,000		233,769,000
4. Formulation and implementation of Madrasah development programs		1,060,000		1,060,000
b. Coordination, Supervision and Administration of Pilgrimages and Endowment	6,257,000	14,789,000		21,046,000
Sub-total, Operations	220,043,000	41,319,000		261,362,000
TOTAL PROGRAMS AND ACTIVITIES	P 284,295,000	P 83,154,000		P 367,449,000

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New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/locally-funded Projects****Current Operating Expenditures****Personal Services****Basic Pay, Civilian**

221,175

Total Salaries/Wages

221,175

Other Compensation**Representation Allowance**

11,043

Year-End Bonus

22,465

Step Increments for Length of Service

556

Personnel Economic Relief Allowance

19,344

Clothing/Uniform Allowance

3,224

Subsistence Allowance

871

Productivity Incentive Benefits

1,612

Total Other Compensation

59,115

Gross Compensation

280,290

Fixed Personnel Expenditures**PAG-IBIG Contributions**

970

Health Insurance Premiums

2,071

Employees Compensation Insurance Premiums (ECIP)

964

Total Fixed Personnel Expenditures

4,005

Total Personal Services

284,295

Maintenance and Other Operating Expenses**Travelling Expenses**

19,954

Communication Expenses

4,355

Repair and Maintenance

1,040

Transportation and Delivery Expenses

145

Supplies and Materials

6,704

Rents

18,301

Subsidies and Donations

5,598

Utility Expenses

6,065

Training and Scholarship Expenses

2,883

Extraordinary and Miscellaneous Expenses

3,532

Taxes, Insurance Premiums and Other Fees

135

Professional Services

9,970

Printing and Binding Expenses

1,043

Advertising Expenses

736

Representation Expenses

2,430

Subscription Expenses

263

Total Maintenance and Other Operating Expenses

83,154

Total Current Operating Expenditures

367,449

TOTAL NEW APPROPRIATIONS

367,449

S. NATIONAL INTELLIGENCE COORDINATING AGENCY

For general administration and support, and operations, as indicated hereunder.....P 436,171,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 55,673,000	P 13,066,000	P 68,739,000
Sub-total, General Administration and Support	55,673,000	13,066,000	68,739,000
II. Operations			
a. Coordination of Intelligence Activities	243,214,000	124,218,000	367,432,000
Sub-total, Operations	243,214,000	124,218,000	367,432,000
Total, Programs	298,887,000	137,284,000	436,171,000
TOTAL NEW APPROPRIATIONS	P 298,887,000	P 137,284,000	P 436,171,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services	P 55,673,000	P 13,066,000		P 68,739,000
1. General management and supervision	55,673,000	13,066,000		68,739,000
Sub-total, General Administration and Support	55,673,000	13,066,000		68,739,000
II. Operations				
a. Coordination of Intelligence Activities	243,214,000	124,218,000		367,432,000
1. Coordination and integration of intelligence activities including P11,000,000 for discretionary expenses to cover the cost of services which are confidential in nature, to be released upon approval of the President	241,077,000	85,079,000		326,156,000

2. Formulation and implementation of Anti-Terrorism Plans, Programs and Counter-Measures, including P9,000,000 for intelligence expenses to be released upon approval of the President, pursuant to R.A. No. 9372, otherwise known as the "Human Security Act of 2007"

	2,137,000	39,139,000	41,276,000
Sub-total, Operations	243,214,000	124,218,000	367,432,000
TOTAL PROGRAMS AND ACTIVITIES	P 298,887,000	P 137,284,000	P 436,171,000
New Appropriations, by Object of Expenditures			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			187,038
Contractual, Casual and Emergency Personnel			3,700
Total Salaries/Wages			190,738
Other Compensation			
Representation Allowance			12,538
Year-End Bonus			19,602
Longevity Pay			28,268
Personnel Economic Relief Allowance			19,272
Overseas Allowance			20,185
Clothing/Uniform Allowance			3,200
Productivity Incentive Benefits			1,542
Total Other Compensation			104,607
Gross Compensation			295,345
Fixed Personnel Expenditures			
Pag-I.B.I.G. Contributions			823
Health Insurance Premiums			1,901
Employees Compensation Insurance Premiums (ECIP)			818
Total Fixed Personnel Expenditures			3,542
Total Personal Services			298,887
Maintenance and Other Operating Expenses			
Travelling Expenses			18,162
Communication Expenses			15,419
Repair and Maintenance			9,566
Transportation and Delivery Expenses			623
Supplies and Materials			19,405
Rents			8,401
Subsidies and Donations			10
Utility Expenses			25,389
Training and Scholarship Expenses			3,000
Extraordinary and Miscellaneous Expenses			3,408

Confidential and Intelligence Expenses	20,000
Taxes, Insurance Premiums and Other Fees	1,916
Professional Services	6,052
Printing and Binding Expenses	40
Representation Expenses	5,058
Subscription Expenses	835
Total Maintenance and Other Operating Expenses	137,284
Total Current Operating Expenditures	436,171
TOTAL NEW APPROPRIATIONS	436,171

T. NATIONAL SECURITY COUNCIL

For general administration and support, support to operations, and operations, as indicated hereunder..... P 72,637,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 11,678,000	P 29,034,000		P 40,712,000
Sub-total, General Administration and Support	11,678,000	29,034,000		40,712,000
II. Support to Operations				
a. Formulation of National Security Plans and Policies	10,174,000	2,809,000		12,983,000
Sub-total, Support to Operations	10,174,000	2,809,000		12,983,000
III. Operations				
a. Formulation of National Security Plans and Policies	10,316,000	8,626,000		18,942,000
Sub-total, Operations	10,316,000	8,626,000		18,942,000
Total, Programs	32,168,000	40,469,000		72,637,000
TOTAL NEW APPROPRIATIONS	P 32,168,000	P 40,469,000		P 72,637,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

GENERAL APPROPRIATIONS ACT, FY 2012

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 11,678,000	P 29,034,000		P 40,712,000
Sub-total, General Administration and Support	11,678,000	29,034,000		40,712,000
II. Support to Operations				
a. Formulation of National Security Plans and Policies	10,174,000	2,809,000		12,983,000
1. Information management, including data banking services and public information services	9,680,000	2,809,000		12,489,000
2. Legislative and legal services	494,000			494,000
Sub-total, Support to Operations	10,174,000	2,809,000		12,983,000
III. Operations				
a. Formulation of National Security Plans and Policies	10,316,000	8,626,000		18,942,000
1. Formulation of national security plans and policies	5,818,000	4,632,000		10,450,000
2. Conduct of strategic studies and researches on national security	4,096,000	2,302,000		6,398,000
3. Provide regular guidance and direction to the National Intelligence Coordinating Agency (NICA) and the Intelligence Community towards broader developmental goals, thereby promoting national security consciousness and closer coordination and cooperation within the bureaucracy and among the citizenry	402,000	1,692,000		2,094,000
Sub-total, Operations	10,316,000	8,626,000		18,942,000
TOTAL PROGRAMS AND ACTIVITIES	P 32,168,000	P 40,469,000		P 72,637,000
New Appropriations, by Object of Expenditures				
=====				
(In Thousand Pesos)				
A. Programs/Locally-Funded Projects				
Current Operating Expenditures				
Personal Services				
Basic Pay, Civilian				24,179
Contractual, Casual and Emergency Personnel				841
Total Salaries/Wages				25,020

Other Compensation

Representation Allowance	2,328
Year-End Bonus	2,358
Step Increments for Length of Service	64
Personnel Economic Relief Allowance	1,632
Clothing/Uniform Allowance	272
Productivity Incentive Benefits	136

Total Other Compensation 6,790

Gross Compensation 31,810

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions	85
Health Insurance Premiums	188
Employees Compensation Insurance Premiums (ECIP)	85

Total Fixed Personnel Expenditures 358

Total Personal Services 32,168

Maintenance and Other Operating Expenses

Travelling Expenses	4,000
Communication Expenses	6,181
Repair and Maintenance	3,547
Supplies and Materials	5,401
Rents	912
Utility Expenses	4,670
Training and Scholarship Expenses	400
Extraordinary and Miscellaneous Expenses	1,642
Taxes, Insurance Premiums and Other Fees	350
Professional Services	5,058
Representation Expenses	6,213
Subscription Expenses	2,095

Total Maintenance and Other Operating Expenses 40,469

Total Current Operating Expenditures 72,637

TOTAL NEW APPROPRIATIONS 72,637

U. NATIONAL TELECOMMUNICATIONS COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 207,546,000

New Appropriations, by Program/Project**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. General Administration and Support**

GENERAL APPROPRIATIONS ACT, FY 2012

a. General Administration and Support Services	P 25,349,000	P 31,515,000	P 56,864,000
Sub-total, General Administration and Support	25,349,000	31,515,000	56,864,000
II. Operations			
a. Regulation and Control of Telecommunications Systems and Facilities	122,248,000	28,434,000	150,682,000
Sub-total, Operations	122,248,000	28,434,000	150,682,000
Total, Programs	147,597,000	59,949,000	207,546,000
TOTAL NEW APPROPRIATIONS	P 147,597,000	P 59,949,000	P 207,546,000

Special Provision(s)

1. Appropriations for Programs and Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 25,349,000	P 31,515,000	P	P 56,864,000
1. Central Office	25,349,000	31,515,000		56,864,000
a. General management and supervision	24,377,000	31,515,000		55,892,000
b. Implementation and coordination of agreements or commitments under the International Telecommunications Union and other foreign telecommunications administration or bodies	972,000			972,000
Sub-total, General Administration and Support	25,349,000	31,515,000		56,864,000
II. Operations				
a. Regulation and control of Telecommunications Systems and Facilities	122,248,000	28,434,000		150,682,000
1. Central Office	34,878,000	1,152,000		36,030,000
a. Issuance of Certificates of Public Convenience	8,788,000	280,000		9,068,000
b. Adjudication of cases	4,582,000	176,000		4,758,000
c. Docketing and recording of applications	3,660,000	224,000		3,884,000
d. Licensing and issuance of permits, certificates or licenses and the conduct of radio operators' examinations	9,600,000	266,000		9,866,000

e. Radio regulation and control of spectrum management and type-approval/ Sub-allocation of frequency bands	8,248,000	206,000	8,454,000
2. Regional Offices	87,370,000	27,282,000	114,652,000
a. Monitoring and inspection of radio station and telecommunication facilities	87,370,000	27,282,000	114,652,000
1. National Capital Region	9,590,000	2,030,000	11,620,000
2. Region I	6,157,000	1,822,000	7,979,000
3. Cordillera Administrative Region	3,545,000	1,642,000	5,187,000
4. Region II	6,018,000	2,082,000	8,100,000
5. Region III	5,817,000	2,022,000	7,839,000
6. Region IV	8,517,000	2,142,000	10,659,000
7. Region V	5,780,000	1,752,000	7,532,000
8. Region VI	7,028,000	2,392,000	9,420,000
9. Region VII	6,672,000	2,272,000	8,944,000
10. Region VIII	5,893,000	1,812,000	7,705,000
11. Region IX	5,097,000	1,745,000	6,842,000
12. Region X	5,777,000	1,947,000	7,724,000
13. Region XI	5,380,000	1,872,000	7,252,000
14. Region XII	6,099,000	1,750,000	7,849,000
Sub-total, Operations	122,248,000	28,434,000	150,682,000
TOTAL PROGRAMS AND ACTIVITIES	P 147,597,000	P 59,949,000	P 207,546,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

112,085

Total Salaries/Wages

112,085

Other Compensation

Representation Allowance

7,364

Year-End Bonus

11,676

GENERAL APPROPRIATIONS ACT, FY 2012

Step Increments for Length of Service	281
Personnel Economic Relief Allowance	11,208
Clothing/Uniform Allowance	1,868
Productivity Incentive Benefits	934
Total Other Compensation	33,331
Gross Compensation	145,416
Fixed Personnel Expenditures	
PAG-IBIG Contributions	561
Health Insurance Premiums	1,070
Employees Compensation Insurance Premiums (ECIP)	550
Total Fixed Personnel Expenditures	2,181
Total Personal Services	147,597
Maintenance and Other Operating Expenses	
Travelling Expenses	5,410
Communication Expenses	4,240
Repair and Maintenance	3,960
Supplies and Materials	12,390
Rents	1,530
Utility Expenses	11,546
Training and Scholarship Expenses	1,420
Extraordinary and Miscellaneous Expenses	1,258
Taxes, Insurance Premiums and Other Fees	2,465
Professional Services	13,238
Printing and Binding Expenses	200
Advertising Expenses	410
Representation Expenses	1,500
Subscription Expenses	382
Total Maintenance and Other Operating Expenses	59,949
Total Current Operating Expenditures	207,546
TOTAL NEW APPROPRIATIONS	207,546

V. OFFICE OF THE PRESIDENTIAL ADVISER ON THE PEACE PROCESS

For general administration and support, support to operations, and operations, as indicated hereunder.....P 240,296,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support				

Services/Support to Operations/Operations,
Including the Requirements for the GRP-MILF
Activities Amounting to P100,000,000

P	55,169,000	P	185,127,000	P	240,296,000
	-----		-----		-----
	55,169,000		185,127,000		240,296,000
	-----		-----		-----
	55,169,000		185,127,000		240,296,000
	-----		-----		-----
P	55,169,000	P	185,127,000	P	240,296,000
	=====		=====		=====

Sub-total, General Administration and Support

Total, Programs

TOTAL NEW APPROPRIATIONS

Special Provision(s)

1. National Unification Program. Of the amounts appropriated herein, One Hundred Million Pesos (P100,000,000) shall be used to fund the activities of the Government of the Republic of the Philippines-Moro Islamic Liberation Front in accordance with E.O. No. 125, s. 1993, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

No amount for the purpose shall be released and disbursed without the prior approval of the President of the Philippines.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services/Support to Operations/Operations, Including the Requirements for the GRP-MILF Activities Amounting to P100,000,000	P 55,169,000	P 185,127,000		P 240,296,000
	-----	-----		-----
Sub-total, General Administration and Support	55,169,000	185,127,000		240,296,000
	-----	-----		-----
TOTAL PROGRAMS AND ACTIVITIES	P 55,169,000	P 185,127,000		P 240,296,000
	=====	=====		=====

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel

55,169

Total Salaries/Wages

55,169

Total Personal Services

55,169

Maintenance and Other Operating Expenses

Travelling Expenses

64,870

Communication Expenses

11,501

Repair and Maintenance

6,845

Transportation and Delivery Expenses

112

Supplies and Materials

14,596

Rents

14,746

Utility Expenses

4,573

Training and Scholarship Expenses

11,894

GENERAL APPROPRIATIONS ACT, FY 2012

Extraordinary and Miscellaneous Expenses	3,376
Taxes, Insurance Premiums and Other Fees	585
Professional Services	24,448
Printing and Binding Expenses	1,046
Advertising Expenses	685
Representation Expenses	24,476
Subscription Expenses	1,374
Total Maintenance and Other Operating Expenses	185,127
Total Current Operating Expenditures	240,296
TOTAL NEW APPROPRIATIONS	240,296

W. OPTICAL MEDIA BOARD

For general administration and support, and operations as indicated hereunder.....P 41,065,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 6,926,000	P 9,883,000	P 1,048,000	P 17,857,000
Sub-total, General Administration and Support	6,926,000	9,883,000	1,048,000	17,857,000
II. Operations				
a. Regulation of the Optical Media Industry	13,814,000	7,262,000	2,132,000	23,208,000
Sub-total, Operations	13,814,000	7,262,000	2,132,000	23,208,000
Total, Programs	20,740,000	17,145,000	3,180,000	41,065,000
TOTAL NEW APPROPRIATIONS	P 20,740,000	P 17,145,000	P 3,180,000	P 41,065,000

Special Provision(s)

1. Monitoring Expenses of Board Members. Of the amounts appropriated herein, a sum not exceeding Two Thousand Pesos (P2,000) per month is authorized to be paid to each member of the Board as monitoring expenses.

2. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				

1. General management and supervision	P	6,926,000	P	9,883,000	P	1,048,000	P	17,857,000
Sub-total, General Administration and Support		6,926,000		9,883,000		1,048,000		17,857,000
II. Operations								
a. Regulation of the Optical Media Industry								
1. Regulation of the optical media industry		13,814,000		7,262,000		2,132,000		23,208,000
Sub-total, Operations		13,814,000		7,262,000		2,132,000		23,208,000
TOTAL PROGRAMS AND ACTIVITIES	P	20,740,000	P	17,145,000	P	3,180,000	P	41,065,000
New Appropriations, by Object of Expenditures								
(In Thousand Pesos)								
A. Programs/Locally-Funded Projects								
Current Operating Expenditures								
Personal Services								
Basic Pay, Civilian								15,798
Total Salaries/Wages								15,798
Other Compensation								
Representation Allowance								648
Honoraria								420
Year-End Bonus								1,632
Step Increments for Length of Service								41
Personnel Economic Relief Allowance								1,512
Clothing/Uniform Allowance								252
Productivity Incentive Benefits								126
Total Other Compensation								4,631
Gross Compensation								20,429
Fixed Personnel Expenditures								
PAG-IBIG Contributions								76
Health Insurance Premiums								159
Employees Compensation Insurance Premiums (ECIP)								76
Total Fixed Personnel Expenditures								311
Total Personal Services								20,740
Maintenance and Other Operating Expenses								
Travelling Expenses								4,204
Communication Expenses								322
Repair and Maintenance								609
Supplies and Materials								1,931
Rents								5,571
Utility Expenses								1,434

GENERAL APPROPRIATIONS ACT, FY 2012

Training and Scholarship Expenses	200
Extraordinary and Miscellaneous Expenses	216
Taxes, Insurance Premiums and Other Fees	269
Professional Services	1,542
Printing and Binding Expenses	80
Advertising Expenses	50
Representation Expenses	667
Subscription Expenses	50
Total Maintenance and Other Operating Expenses	17,145
Total Current Operating Expenditures	37,885
Capital Outlays	
Buildings and Structures Outlay	550
Transportation Equipment	1,000
Machineries and Equipment	1,630
Total Capital Outlays	3,180
TOTAL NEW APPROPRIATIONS	41,065

X. PASIG RIVER REHABILITATION COMMISSION

For general administration and support, and operations, including locally-funded project(s), as indicated hereunder....P 292,884,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>					
		<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS					
I. General Administration and Support					
a. General Administration and Support Services		P 7,406,000	P 18,223,000	P	25,629,000
Sub-total, General Administration and Support		7,406,000	18,223,000		25,629,000
II. Operations					
a. Coordination, Integration, and Execution of All Programs Related to the Rehabilitation of the Pasig River			80,898,000	5,600,000	86,498,000
Sub-total, Operations			80,898,000	5,600,000	86,498,000
Total, Programs		7,406,000	99,121,000	5,600,000	112,127,000
B. PROJECT(S)					
I. Locally-Funded Project(s)					
a. Rehabilitation and Development of Esteros Leading to Pasig River			70,793,000	102,464,000	173,257,000

1. Slope Protection and Phytoremediation on Estero Easement	36,721,000	16,289,000	53,010,000
a. Estero de Quiapo	6,339,000	2,812,000	9,151,000
b. Estero de San Sebastian	3,212,000	1,425,000	4,637,000
c. Estero de Aviles	3,709,000	1,645,000	5,354,000
d. Estero de Uli-Uli	5,079,000	2,253,000	7,332,000
e. Estero de Sampaloc	8,839,000	3,921,000	12,760,000
f. Estero de Valencia	9,543,000	4,233,000	13,776,000
2. Bioremediation Technology	22,943,000		22,943,000
a. Estero de Quiapo	5,665,000		5,665,000
b. Estero de San Sebastian	2,102,000		2,102,000
c. Estero de Aviles	1,849,000		1,849,000
d. Estero de Uli-Uli	2,726,000		2,726,000
e. Estero de Sampaloc	5,806,000		5,806,000
f. Estero de Valencia	4,795,000		4,795,000
3. Linear Park Development	10,843,000	21,512,000	32,355,000
a. Estero de Quiapo	1,872,000	3,717,000	5,589,000
b. Estero de San Sebastian	948,000	1,873,000	2,821,000
c. Estero de Aviles	1,095,000	2,160,000	3,255,000
d. Estero de Uli-Uli	1,500,000	2,976,000	4,476,000
e. Estero de Sampaloc	2,610,000	5,203,000	7,813,000
f. Estero de Valencia	2,818,000	5,583,000	8,401,000
4. Surface Artificial Island Reactor	286,000	12,499,000	12,785,000
a. Estero de Quiapo	50,000	2,174,000	2,224,000
b. Estero de San Sebastian	25,000	1,087,000	1,112,000
c. Estero de Aviles	31,000	1,359,000	1,390,000
d. Estero de Uli-Uli	37,000	1,630,000	1,667,000
e. Estero de Sampaloc	68,000	2,989,000	3,057,000
f. Estero de Valencia	75,000	3,260,000	3,335,000
5. Dredging and Desilting Works		13,611,000	13,611,000
a. Estero de Quiapo		896,000	896,000

b. Estero de San Sebastian		308,000	308,000
c. Estero de Aviles		408,000	408,000
d. Estero de Uli-Uli		2,563,000	2,563,000
e. Estero de Sampaloc		5,556,000	5,556,000
f. Estero de Valencia		3,880,000	3,880,000
6. Banks Improvement		38,553,000	38,553,000
a. Estero de Quiapo		6,656,000	6,656,000
b. Estero de San Sebastian		3,372,000	3,372,000
c. Estero de Aviles		3,894,000	3,894,000
d. Estero de Uli-Uli		5,332,000	5,332,000
e. Estero de Sampaloc		9,280,000	9,280,000
f. Estero de Valencia		10,019,000	10,019,000
b. Rehabilitation and Development of Main Pasig River	2,000,000	5,500,000	7,500,000
1. Greening and Phytotechnology	2,000,000		2,000,000
2. Linear Park Development		5,500,000	5,500,000
Sub-total, Locally-Funded Project(s)	72,793,000	107,964,000	180,757,000
Total, Project(s)	72,793,000	107,964,000	180,757,000
TOTAL NEW APPROPRIATIONS	P 7,406,000	P 171,914,000	P 113,564,000 P 292,884,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,406,000	P 18,223,000		P 25,629,000
Sub-total, General Administration and Support	7,406,000	18,223,000		25,629,000
II. Operations				
a. Coordination, Integration, and Execution of All Programs Related to the Rehabilitation of the Pasig River		80,898,000	5,600,000	86,498,000
Sub-total, Operations		80,898,000	5,600,000	86,498,000
TOTAL PROGRAMS AND ACTIVITIES	P 7,406,000	P 99,121,000	P 5,600,000	P 112,127,000

New Appropriations, by Object of Expenditures

 (In Thousand Pesos)

A. Programs/locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

5,779

Total Salaries/Wages

5,779

Other Compensation

Representation Allowance

408

Year-End Bonus

572

Step Increments for Length of Service

15

Personnel Economic Relief Allowance

432

Clothing/Uniform Allowance

72

Productivity Incentive Benefits

36

Total Other Compensation

1,535

Gross Compensation

7,314

Fixed Personnel Expenditures

PAG-IBIG Contributions

22

Health Insurance Premiums

48

Employees Compensation Insurance Premium (ECIP)

22

Total Fixed Personnel Expenditures

92

Total Personal Services

7,406

Maintenance and Other Operating Expenses

Travelling Expenses

370

Communication Expenses

708

Repair and Maintenance

4,420

Supplies and Materials

78,298

Rents

3,375

Utility Expenses

3,815

Training and Scholarship Expenses

5,202

Extraordinary and Miscellaneous Expenses

110

Taxes, Insurance Premiums and Other Fees

453

Professional Services

73,733

Printing and Binding Expenses

350

Advertising Expenses

300

Representation Expenses

672

Subscription Expenses

108

Total Maintenance and Other Operating Expenses

171,914

Total Current Operating Expenditures

179,320

Capital Outlays

Land and Land Improvements Outlay	5,500
Office Equipment, Furniture and Fixtures	4,850
Transportation Equipment	750
Public Infrastructure	102,464

Total Capital Outlays	113,564
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Total Programs/Locally-Funded Projects	292,884
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TOTAL NEW APPROPRIATIONS	292,884
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Y. PHILIPPINE COMMISSION ON WOMEN (NATIONAL COMMISSION ON THE ROLE OF FILIPINO WOMEN)

For general administration and support, support to operations, and operations, as indicated hereunder	P 42,287,000
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New Appropriations, by Program/Project**Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 8,553,000	P 14,730,000	P 1,030,000	P 24,313,000
Sub-total, General Administration and Support	8,553,000	14,730,000	1,030,000	24,313,000
II. Support to Operations				
a. Maintenance of a Data Bank on Gender and Development (GAD)	3,422,000	2,013,000		5,435,000
Sub-total, Support to Operations	3,422,000	2,013,000		5,435,000
III. Operations				
a. Conduct of Policy Researches, Provision of Technical Services and Coordination and Monitoring Activities on Gender and Development	7,167,000	5,372,000		12,539,000
Sub-total, Operations	7,167,000	5,372,000		12,539,000
Total, Programs	19,142,000	22,115,000	1,030,000	42,287,000
TOTAL NEW APPROPRIATIONS	P 19,142,000	P 22,115,000	P 1,030,000	P 42,287,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 8,553,000	P 14,730,000	P 1,030,000	P 24,313,000
Sub-total, General Administration and Support	8,553,000	14,730,000	1,030,000	24,313,000
II. Support to Operations				
a. Maintenance of a Data Bank on Gender and Development (GAD)	3,422,000	2,013,000		5,435,000
Sub-total, Support to Operations	3,422,000	2,013,000		5,435,000
III. Operations				
a. Conduct of Policy Researches, Provision of Technical Services and Coordination and Monitoring Activities on Gender and Development	7,167,000	5,372,000		12,539,000
Sub-total, Operations	7,167,000	5,372,000		12,539,000
TOTAL PROGRAMS AND ACTIVITIES	P 19,142,000	P 22,115,000	P 1,030,000	P 42,287,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

14,827

Total Salaries/Wages

14,827

Other Compensation

Representation Allowance

648

Year-End Bonus

1,537

Step Increments for Length of Service

38

Personnel Economic Relief Allowance

1,440

Clothing/Uniform Allowance

240

Productivity Incentive Benefits

120

Total Other Compensation

4,023

Gross Compensation

18,850

Fixed Personnel Expenditures

PAG-IBIG Contributions

72

Health Insurance Premiums

148

Employees Compensation Insurance Premiums (ECIP)

72

GENERAL APPROPRIATIONS ACT, FY 2012

Total Fixed Personnel Expenditures	292
Total Personal Services	19,142
Maintenance and Other Operating Expenses	
Travelling Expenses	1,530
Communication Expenses	1,157
Repair and Maintenance	337
Supplies and Materials	4,836
Rents	430
Utility Expenses	2,510
Training and Scholarship Expenses	210
Extraordinary and Miscellaneous Expenses	110
Taxes, Insurance Premiums and Other Fees	300
Professional Services	8,687
Printing and Binding Expenses	1,639
Advertising Expenses	329
Subscription Expenses	40
Total Maintenance and Other Operating Expenses	22,115
Total Current Operating Expenditures	41,257
Capital Outlays	
Office Equipment, Furniture and Fixtures	1,030
Total Capital Outlays	1,030
TOTAL NEW APPROPRIATIONS	42,287

Z. PHILIPPINE DRUG ENFORCEMENT AGENCY

For general administration and support, support to operations, and operations, as indicated hereunder.....P 543,241,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 39,174,000	P 40,649,000	P 79,823,000
Sub-total, General Administration and Support	39,174,000	40,649,000	79,823,000
II. Support to Operations			
a. Legal and Prosecution Services	7,100,000	7,490,000	14,590,000
b. Registration and Licensing	3,228,000	3,693,000	6,921,000
c. Compliance Monitoring	5,351,000	3,693,000	9,044,000
d. Drug Awareness Campaign	4,339,000	7,490,000	11,829,000
Sub-total, Support to Operations	20,018,000	22,366,000	42,384,000

III. Operations

a. Intelligence and Investigation Services	24,225,000	45,230,000	69,455,000
b. Anti-Drug Operations	312,573,000	39,006,000	351,579,000
Sub-total, Operations	336,798,000	84,236,000	421,034,000
Total, Programs	395,990,000	147,251,000	543,241,000
TOTAL NEW APPROPRIATIONS	P 395,990,000	P 147,251,000	P 543,241,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 39,174,000	P 40,649,000		P 79,823,000
Sub-total, General Administration and Support	39,174,000	40,649,000		79,823,000
II. Support to Operations				
a. Legal and Prosecution Services	7,100,000	7,490,000		14,590,000
b. Registration and Licensing	3,228,000	3,693,000		6,921,000
c. Compliance Monitoring	5,351,000	3,693,000		9,044,000
d. Drug Awareness Campaign	4,339,000	7,490,000		11,829,000
Sub-total, Support to Operations	20,018,000	22,366,000		42,384,000
III. Operations				
a. Intelligence and Investigation Services	24,225,000	45,230,000		69,455,000
b. Anti-Drug Operations	312,573,000	39,006,000		351,579,000
Sub-total, Operations	336,798,000	84,236,000		421,034,000
TOTAL PROGRAMS AND ACTIVITIES	P 395,990,000	P 147,251,000		P 543,241,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

304,446

Total Salaries/Wages

304,446

GENERAL APPROPRIATIONS ACT, FY 2012

Other Compensation

Representation Allowance	11,220
Year-End Bonus	32,179
Step Increments for Length of Service	765
Personnel Economic Relief Allowance	32,664
Clothing/Uniform Allowance	5,444
Productivity Incentive Benefits	2,722
Magna Carta of Public Health Workers per R.A. 7305	74

Total Other Compensation 85,068

Gross Compensation 389,514

Fixed Personnel Expenditures

PAG-IBIG Contributions	1,636
Health Insurance Premiums	3,218
Employees Compensation Insurance Premiums (ECIP)	1,622

Total Fixed Personnel Expenditures 6,476

Total Personal Services 395,990

Maintenance and Other Operating Expenses

Travelling Expenses	4,968
Communication Expenses	3,683
Repair and Maintenance	12,747
Supplies and Materials	36,837
Rents	22,900
Utility Expenses	11,402
Training and Scholarship Expenses	5,000
Extraordinary and Miscellaneous Expenses	281
Confidential and Intelligence Expenses	13,600
Taxes, Insurance Premiums and Other Fees	326
Professional Services	29,038
Printing and Binding Expenses	6,469

Total Maintenance and Other Operating Expenses 147,251

Total Current Operating Expenditures 543,241

TOTAL NEW APPROPRIATIONS 543,241

AA. PHILIPPINE RACING COMMISSION

For general administration and support, and operations, as indicated hereunder.....P 103,874,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				

a. General Administration and Support Services	P	10,345,000	P	12,467,000	P	22,812,000
Sub-total, General Administration and Support		10,345,000		12,467,000		22,812,000
II. Operations						
a. Regulation of Horse Racing		11,169,000		68,693,000		1,200,000
Sub-total, Operations		11,169,000		68,693,000		1,200,000
Total, Programs		21,514,000		81,160,000		103,874,000
TOTAL NEW APPROPRIATIONS	P	21,514,000	P	81,160,000	P	103,874,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 10,345,000	P 12,467,000		P 22,812,000
1. General management and supervision	10,345,000	11,103,000		21,448,000
2. Participation in foreign studies, trainings and observation courses on modern trends and practices in horse-racing management, supervision and administration, including the hiring of foreign racing technicians		1,364,000		1,364,000
Sub-total, General Administration and Support	10,345,000	12,467,000		22,812,000
II. Operations				
a. Regulation of Horse Racing	11,169,000	68,693,000	1,200,000	81,062,000
1. Formulation and implementation of policies and rules on horse racing and regulation of horse racing operations	11,169,000	3,093,000	1,200,000	15,462,000
2. Granting of racing incentives for the promotion of the racing industry including prizes in stakes races		65,600,000		65,600,000
Sub-total, Operations	11,169,000	68,693,000	1,200,000	81,062,000
TOTAL PROGRAMS AND ACTIVITIES	P 21,514,000	P 81,160,000	P 1,200,000	P 103,874,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

GENERAL APPROPRIATIONS ACT, FY 2012

Personal Services	
Basic Pay, Civilian	16,040
Total Salaries/Wages	16,040
Other Compensation	
Per Diems	792
Representation Allowance	636
Year-End Bonus	1,673
Step Increments for Length of Service	41
Personnel Economic Relief Allowance	1,608
Clothing/Uniform Allowance	268
Productivity Incentive Benefits	134
Total Other Compensation	5,152
Gross Compensation	21,192
Fixed Personnel Expenditures	
PAG-IBIG Contributions	81
Health Insurance Premiums	161
Employees Compensation Insurance Premiums (ECIP)	80
Total Fixed Personnel Expenditures	322
Total Personal Services	21,514
Maintenance and Other Operating Expenses	
Travelling Expenses	2,104
Communication Expenses	1,015
Repair and Maintenance	2,418
Supplies and Materials	1,420
Rents	1,500
Utility Expenses	1,120
Training and Scholarship Expenses	770
Extraordinary and Miscellaneous Expenses	210
Taxes, Insurance Premiums and Other Fees	220
Professional Services	70,317
Printing and Binding Expenses	20
Subscription Expenses	46
Total Maintenance and Other Operating Expenses	81,160
Total Current Operating Expenditures	102,674
Capital Outlays	
Machineries and Equipment	1,200
Total Capital Outlays	1,200
TOTAL NEW APPROPRIATIONS	103,874

AD. PHILIPPINE SPORTS COMMISSION

For general administration and support, and operations, including locally-funded project(s) as indicated hereunder...P 178,273,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 21,325,000	P 26,577,000		P 47,902,000
Sub-total, General Administration and Support	21,325,000	26,577,000		47,902,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on Amateur Sports Promotion and Development to Encourage Wide Participation of All Sectors in Local and International Games	21,662,000	61,390,000		83,052,000
b. National Sports for All - Grassroot Centerpiece Program		14,262,000		14,262,000
Sub-total, Operations	21,662,000	75,652,000		97,314,000
Total, Programs	42,987,000	102,229,000		145,216,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Preparation/Training and Participation for the 2012 Olympic Games		33,057,000		33,057,000
Sub-total, Locally-Funded Project(s)		33,057,000		33,057,000
Total, Project(s)		33,057,000		33,057,000
TOTAL NEW APPROPRIATIONS	P 42,987,000	P 135,286,000		P 178,273,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, the PSC is authorized to use income from the following sources, which are constituted as the National Sports Development Fund (NSDF), for the implementation of the National Sports Development Program:

- Deposited with the National Treasury - Twenty Six Million Two Hundred Ninety Eight Thousand Pesos (P26,298,000) from taxes on horse races during special holidays, share from all taxes collected on imported athletic equipment, and proceeds from the sale of stamps depicting sports events. Said amount is recorded as income under Special Account in the General Fund and shall be released subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292; and
- Deposited with an authorized depository bank - the share from the proceeds of sweepstakes or lottery draws of PCSO and in the income of the PAGCOR.

The NSDF shall likewise be used for the following:

- At least Six Million Pesos (P6,000,000) shall be set aside for the research, promotion, development and implementation of Sports Science and Sports Medicine in the country;

- b) Assistance to national sports associations, private associations and entities, non-government organizations and individuals relative to the implementation of the National Physical Fitness and Sports; and
- c) Payment of cash incentives, retirement benefits, training and preparation for national athletes, coaches and trainers, as well as the selection of individual athletes at the elementary and high school levels for individual sports events pursuant to Section 12 of R.A. No. 9064: PROVIDED, That, the rates for the payment of the foregoing cash incentives and benefits shall be in accordance with the guidelines issued for the purpose.

2. **Prohibition on the Use of Funds.** No amount appropriated herein shall be used as fund assistance to national sports associations, private associations and entities, non-government organizations and individuals, and shall be used exclusively by the PSC in accordance with its policies and guidelines in the promotion, development and implementation of the National Physical Fitness and Sports.

3. **Basic and Meal Allowances of Athletes.** The PSC shall ensure that all qualified national athletes are uniformly granted basic and meal allowances. For this purpose, the national athletes classified as follows shall receive their respective monthly basic and meal allowances: (i) Class A - Fifteen Thousand Pesos (P15,000) and Five Thousand Pesos (P5,000); (ii) Class B - Ten Thousand Pesos (P10,000) and Five Thousand Pesos (P5,000); (iii) Class C - Five Thousand Pesos (P5,000) and Five Thousand Pesos (P5,000); (iv) Training Pool - Three Thousand Pesos (P3,000) and Five Thousand Pesos (P5,000); and (v) Developmental/Youth Teams - One Thousand Pesos (P1,000) and Five Thousand Pesos (P5,000): PROVIDED, That the rates stated herein may be increased as determined by the PSC and in accordance with the guidelines issued for the purpose.

The PSC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance separate quarterly reports on the basic and meal allowances received by the national athletes sourced from the NSDF. The Chairman of PSC shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PSC.

4. **Submission of Quarterly Reports on the National Sports Development Fund.** The PSC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations, and the Senate Committee on Finance separate quarterly reports on the financial and physical accomplishment of the NSDF. The Chairman of the PSC shall be responsible for ensuring that said quarterly reports are likewise posted on the official website of the PSC.

5. **Submission of Annual Operating Budget for Retained Income and Audited Financial Statement.** The PSC shall prepare and submit to the DBM not later than March 1 of every year the annual operating budget covering its retained income and the corresponding expenditures, and the Commission's audited financial statement for the immediately preceding fiscal year.

Failure to submit any of the foregoing shall render any disbursement from said income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. 292, and to appropriate criminal action under existing laws.

6. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 21,325,000	P 26,577,000		P 47,902,000
1. General management and supervision	21,325,000	26,577,000		47,902,000
Sub-total, General Administration and Support	21,325,000	26,577,000		47,902,000
II. Operations				
a. Formulation and Coordination of Plans, Policies and Programs on Amateur Sports Promotion and Development to Encourage Wide Participation of All Sectors in Local and International Games	21,662,000	61,390,000		83,052,000
b. National Sports for All - Grassroot Centerpiece Program		14,262,000		14,262,000
Sub-total, Operations	21,662,000	75,652,000		97,314,000
TOTAL PROGRAMS AND ACTIVITIES	P 42,987,000	P 102,229,000		P 145,216,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Projects****Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

32,952

Total Salaries/Wages

32,952

Other Compensation

Representation Allowance

1,774

Year-End Bonus

3,432

Step Increments for Length of Service

83

Personnel Economic Relief Allowance

3,288

Clothing/Uniform Allowance

548

Productivity Incentive Benefits

274

Total Other Compensation

9,399

Gross Compensation

42,351

Fixed Personnel Expenditures

PAG-IBIG Contributions

165

Health Insurance Premiums

310

Employees Compensation Insurance Premiums (ECIP)

161

Total Fixed Personnel Expenditures

636

Total Personal Services

42,987

Maintenance and Other Operating Expenses

Travelling Expenses

22,330

Communication Expenses

4,300

Repair and Maintenance

9,650

Transportation and Delivery Expenses

4,255

Supplies and Materials

26,887

Rents

3,190

Subsidies and Donations

1,815

Utility Expenses

16,730

Training and Scholarship Expenses

16,205

Extraordinary and Miscellaneous Expenses

600

Taxes, Insurance Premiums and Other Fees

607

Professional Services

19,475

Advertising Expenses

5,030

Subscription Expenses

4,212

Total Maintenance and Other Operating Expenses

135,286

Total Current Operating Expenditures

178,273

TOTAL NEW APPROPRIATIONS**178,273**

AC. PRESIDENTIAL COMMISSION FOR THE URBAN POOR

For general administration and support, and operations, as indicated hereunder.....P 77,684,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 9,120,000	P 9,228,000	P 1,800,000	P 20,148,000
Sub-total, General Administration and Support	9,120,000	9,228,000	1,800,000	20,148,000
II. Operations				
a. Coordination and Monitoring of Programs and Project for the Urban Poor	31,471,000	23,035,000	3,030,000	57,536,000
Sub-total, Operations	31,471,000	23,035,000	3,030,000	57,536,000
Total, Programs	40,591,000	32,263,000	4,830,000	77,684,000
TOTAL NEW APPROPRIATIONS	P 40,591,000	P 32,263,000	P 4,830,000	P 77,684,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 9,120,000	P 9,228,000	P 1,800,000	P 20,148,000
Sub-total, General Administration and Support	9,120,000	9,228,000	1,800,000	20,148,000
II. Operations				
a. Coordination and Monitoring of Programs and Project for the Urban Poor	31,471,000	23,035,000	3,030,000	57,536,000
1. Coordination and monitoring of the implementation of government policies and programs for the urban poor	30,519,000	19,628,000	2,798,000	52,945,000

2. Accreditation of legitimate urban poor organization for the purpose of representation in the formulation of recommendation relating to urban poor

952,000

3,407,000

232,000

4,591,000

Sub-total, Operations

31,471,000

23,035,000

3,030,000

57,536,000

TOTAL PROGRAMS AND ACTIVITIES

P 40,591,000 P

32,263,000 P

4,830,000 P

77,684,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

31,475

Contractual, Casual and Emergency Personnel

1,274

Total Salaries/Wages

32,749

Other Compensation

Representation Allowance

288

Year-End Bonus

3,229

Step Increments for Length of Service

80

Personnel Economic Relief Allowance

2,904

Clothing/Uniform Allowance

484

Productivity Incentive Benefits

242

Total Other Compensation

7,227

Gross Compensation

39,976

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

147

Health Insurance Premiums

323

Employees Compensation Insurance Premiums (ECIP)

145

Total Fixed Personnel Expenditures

615

Total Personal Services

40,591

Maintenance and Other Operating Expenses

Travelling Expenses

3,528

Communication Expenses

2,259

Repair and Maintenance

648

Supplies and Materials

3,562

Rents

3,846

Utility Expenses

2,276

Training and Scholarship Expenses

8,800

Extraordinary and Miscellaneous Expenses

390

Taxes, Insurance Premiums and Other Fees

172

Professional Services

6,710

Subscription Expenses

72

Total Maintenance and Other Operating Expenses

32,263

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Total Current Operating Expenditures	72,854
Capital Outlays	
Office Equipment, Furniture and Fixtures	2,830
Transportation Equipment	2,000
Total Capital Outlays	4,830
TOTAL NEW APPROPRIATIONS	77,684

AD. PRESIDENTIAL COMMUNICATIONS DEVELOPMENT AND STRATEGIC PLANNING OFFICE

For general administration and support, support to operations and operations, as indicated hereunder.....P 53,301,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services/ Support to Operations/Operations	P 18,631,000	P 30,720,000	P 3,950,000	P 53,301,000
Total, Programs	18,631,000	30,720,000	3,950,000	53,301,000
TOTAL NEW APPROPRIATIONS	P 18,631,000	P 30,720,000	P 3,950,000	P 53,301,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
a. General Administration and Support Services/ Support to Operations/Operations	18,631,000	30,720,000	3,950,000	53,301,000
TOTAL, PROGRAMS AND ACTIVITIES	P 18,631,000	P 30,720,000	P 3,950,000	P 53,301,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Contractual, Casual and Emergency Personnel

18,631

Total Salaries/Wages	18,631
Total Personal Services	18,631
Maintenance and Other Operating Expenses	
Travelling Expenses	6,000
Communication Expenses	2,844
Repair and Maintenance	2,353
Transportation and Delivery Expenses	151
Supplies and Materials	2,256
Rents	180
Utility Expenses	2,400
Training and Scholarship Expenses	511
Extraordinary and Miscellaneous Expenses	765
Taxes, Insurance Premiums and Other Fees	251
Professional Services	9,089
Printing and Binding Expenses	510
Representation Expenses	3,000
Subscription Expenses	359
Membership Dues and Contributions to Organizations	51
Total Maintenance and Other Operating Expenses	30,720
Total Current Operating Expenditures	49,351
Capital Outlays	
Office Equipment, Furniture and Fixtures	1,950
Transportation Equipment	2,000
Total Capital Outlays	3,950
TOTAL NEW APPROPRIATIONS	53,301

AE. PRESIDENTIAL LEGISLATIVE LIAISON OFFICE

For general administration and support, and operations, as indicated hereunder.....P 22,757,000

New Appropriations, by Program/Project

Current Operating Expenditures			
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays
			Total
A. PROGRAMS			
I. General Administration and Support			
a. General Administration and Support Services	P 1,928,000	P 3,551,000	P 5,479,000
Sub-total, General Administration and Support	1,928,000	3,551,000	5,479,000

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II. Operations

a. Liaison Services	10,009,000	6,688,000	581,000	17,278,000
Sub-total, Operations	10,009,000	6,688,000	581,000	17,278,000
Total, Programs	11,937,000	10,239,000	581,000	22,757,000
TOTAL NEW APPROPRIATIONS	P 11,937,000	P 10,239,000	P 581,000	P 22,757,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 1,928,000	P 3,551,000		P 5,479,000
Sub-total, General Administration and Support	1,928,000	3,551,000		5,479,000
II. Operations				
a. Liaison Services				
1. Promotion of presidential initiatives and maintenance of close liaison with Congress, non-governmental organizations and other interested groups, including monitoring of progress of administration bills	10,009,000	6,688,000	581,000	17,278,000
Sub-total, Operations	10,009,000	6,688,000	581,000	17,278,000
TOTAL PROGRAMS AND ACTIVITIES	P 11,937,000	P 10,239,000	P 581,000	P 22,757,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

8,980

Total Salaries/Wages

8,980

Other Compensation

Representation Allowance

1,145

Year-End Bonus

880

Step Increments for Length of Service

23

Personnel Economic Relief Allowance

624

Clothing/Uniform Allowance	104
Productivity Incentive Benefits	52
Total Other Compensation	2,828
Gross Compensation	11,808
Fixed Personnel Expenditures	
PAG-IBIG Contributions	32
Health Insurance Premiums	65
Employees Compensation Insurance Premiums (ECIP)	32
Total Fixed Personnel Expenditures	129
Total Personal Services	11,937
Maintenance and Other Operating Expenses	
Travelling Expenses	710
Communication Expenses	834
Repair and Maintenance	450
Supplies and Materials	1,900
Rents	170
Subsidies and Donations	50
Training and Scholarship Expenses	220
Extraordinary and Miscellaneous Expenses	832
Taxes, Insurance Premiums and Other Fees	180
Professional Services	2,785
Representation Expenses	1,968
Subscription Expenses	90
Awards and Indemnities	50
Total Maintenance and Other Operating Expenses	10,239
Total Current Operating Expenditures	22,176
Capital Outlays	
Office Equipment, Furniture and Fixtures	581
Total Capital Outlays	581
TOTAL NEW APPROPRIATIONS	22,757

AF. PRESIDENTIAL MANAGEMENT STAFF

For general administration and support, and operations, as indicated hereunder.....P 251,699,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				

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a. General Administration and Support Services	P 35,188,000	P 71,555,000	P 23,877,000	P 130,620,000
Sub-total, General Administration and Support	35,188,000	71,555,000	23,877,000	130,620,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	42,905,000	8,698,000		51,603,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	27,517,000	32,197,000		59,714,000
c. Advisory and Consultative Services	3,683,000	5,069,000		8,752,000
d. Development of Human Resources	1,010,000			1,010,000
Sub-total, Operations	75,115,000	45,964,000		121,079,000
Total, Programs	110,303,000	117,519,000	23,877,000	251,699,000
TOTAL NEW APPROPRIATIONS	P 110,303,000	P 117,519,000	P 23,877,000	P 251,699,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 35,188,000	P 71,555,000	P 23,877,000	P 130,620,000
Sub-total, General Administration and Support	35,188,000	71,555,000	23,877,000	130,620,000
II. Operations				
a. Conduct of Policy Researches and Analyses on the Overall Management of the Development Process	42,905,000	8,698,000		51,603,000
1. Conduct of continuing analyses and evaluation of economic/social political trends, methods for the execution of development program projects and existing policies affecting development	25,637,000	8,698,000		34,335,000
2. Identification and formulation of solutions and measures to eradicate bottlenecks or problem areas and possible sources of delays	17,268,000			17,268,000
b. Monitoring the Provision of a Centralized Feedback Mechanism on the Implementation of National Government Projects	27,517,000	32,197,000		59,714,000

1. Operation and Maintenance of an effective communication and information network system	27,517,000	32,197,000	59,714,000
c. Advisory and Consultative Services	3,683,000	5,069,000	8,752,000
1. Operational requirements of the Cabinet Secretariat including PMS participation in Technical Working Groups and other Committees	3,683,000	5,069,000	8,752,000
d. Development of Human Resources	1,010,000		1,010,000
1. Conduct of research and provision of training and other necessary services to develop human resources	1,010,000		1,010,000
Sub-total, Operations	75,115,000	45,964,000	121,079,000
TOTAL PROGRAMS AND ACTIVITIES	P 110,303,000	P 117,519,000	P 23,877,000 P 251,699,000
New Appropriations, by Object of Expenditures			
=====			
(In Thousand Pesos)			
A. Programs/Locally-Funded Projects			
Current Operating Expenditures			
Personal Services			
Basic Pay, Civilian			84,372
Total Salaries/Wages			84,372
Other Compensation			
Representation Allowance			7,894
Year-End Bonus			8,384
Step Increments for Length of Service			214
Personnel Economic Relief Allowance			6,480
Clothing/Uniform Allowance			1,080
Productivity Incentive Benefits			540
Total Other Compensation			24,592
Gross Compensation			108,964
Fixed Personnel Expenditures			
PAG-IBIG Contributions			327
Health Insurance Premiums			687
Employees Compensation Insurance Premiums (ECIP)			325
Total Fixed Personnel Expenditures			1,339
Total Personal Services			110,303

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Maintenance and Other Operating Expenses

Travelling Expenses	15,057
Communication Expenses	10,890
Repair and Maintenance	9,107
Supplies and Materials	19,121
Rents	22,860
Utility Expenses	15,865
Training and Scholarship Expenses	1,500
Extraordinary and Miscellaneous Expenses	2,714
Professional Services	18,617
Printing and Binding Expenses	20
Advertising Expenses	163
Representation Expenses	1,017
Subscription Expenses	588
Total Maintenance and Other Operating Expenses	117,519
Total Current Operating Expenditures	227,822
Capital Outlays	
Office Equipment, Furniture and Fixtures	23,877
Total Capital Outlays	23,877
TOTAL NEW APPROPRIATIONS	251,699

**GENERAL SUMMARY
OTHER EXECUTIVE OFFICES**

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. Anti-Money Laundering Council	P	P 14,923,000 P	15,176,000 P	30,099,000
B. Climate Change Commission	19,483,000	42,010,000		61,493,000
C. Commission on Filipinos Overseas	19,159,000	30,630,000	4,527,000	54,316,000
D. Commission on Higher Education	189,551,000	981,340,000	250,000,000	1,420,891,000
E. Commission on the Filipino Language	23,790,000	10,238,000	1,300,000	35,328,000
F. Dangerous Drugs Board	34,813,000	54,168,000	1,800,000	90,781,000
G. Energy Regulatory Commission	132,198,000	70,191,000	500,000	202,889,000
H. Film Development Council of the Philippines	7,374,000	28,440,000	12,049,000	47,863,000
I. Games and Amusements Board	40,172,000	9,246,000	4,105,000	53,523,000
J. Governance Commission for Government-Owned or-Controlled Corporations	60,000,000	30,000,000	10,000,000	100,000,000
K. Housing and Land Use Regulatory Board	142,592,000	60,050,000	1,557,000	204,199,000
L. Housing and Urban Development Coordinating Council	39,797,000	67,527,000	18,380,000	125,704,000
M. Mindanao Development Authority	31,346,000	28,670,000		60,016,000
N. Movie and Television Review and Classification Board	15,887,000	17,943,000	8,019,000	41,849,000
O. National Anti-Poverty Commission	28,455,000	72,048,000	1,520,000	102,023,000
P. National Commission for Culture and the Arts				
P.1. National Commission for Culture and the Arts (Proper)	11,568,000	11,441,000		23,009,000
P.2. National Historical Commission of the Philippines (National Historical Institute)	38,190,000	57,017,000	79,025,000	174,232,000
P.3. National Library of the Philippines (The National Library)	41,311,000	47,814,000	48,700,000	137,825,000
P.4. National Archives of the Philippines (Records Management and Archives Office)	39,223,000	41,459,000	4,464,000	85,146,000
Sub Total, National Commission for Culture and the Arts	130,292,000	157,731,000	132,189,000	420,212,000
Q. National Commission on Indigenous Peoples	429,559,000	270,065,000	19,018,000	718,642,000
R. National Commission on Muslim Filipinos (Office on Muslim Affairs)	284,295,000	83,154,000		367,449,000

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S. National Intelligence Coordinating Agency	298,887,000	137,284,000		436,171,000
T. National Security Council	32,168,000	40,469,000		72,637,000
U. National Telecommunications Commission	147,597,000	59,949,000		207,546,000
V. Office of the Presidential Adviser on the Peace Process	55,169,000	185,127,000		240,296,000
W. Optical Media Board (Videogram Regulatory Board)	20,740,000	17,145,000	3,180,000	41,065,000
X. Pasig River Rehabilitation Commission	7,406,000	171,914,000	113,564,000	292,884,000
Y. Philippine Commission on Women (National Commission on the Role of Filipino Women)	19,142,000	22,115,000	1,030,000	42,287,000
Z. Philippine Drug Enforcement Agency	395,990,000	147,251,000		543,241,000
AA. Philippine Racing Commission	21,514,000	81,160,000	1,200,000	103,874,000
AB. Philippine Sports Commission	42,987,000	135,286,000		178,273,000
AC. Presidential Commission for the Urban Poor	40,591,000	32,263,000	4,830,000	77,684,000
AD. Presidential Communications Development and Strategic Planning Office	18,631,000	30,720,000	3,950,000	53,301,000
AE. Presidential Legislative Liaison Office	11,937,000	10,239,000	581,000	22,757,000
AF. Presidential Management Staff	110,303,000	117,519,000	23,877,000	251,699,000
Total New Appropriations, Other Executive Offices	P 2,851,825,000	P 3,216,815,000	P 632,352,000	P 6,700,992,000

XXVII. AUTONOMOUS REGION IN MUSLIM MINDANAO

A. AUTONOMOUS REGIONAL GOVERNMENT IN MUSLIM MINDANAO

For general administration and support, support to operations, and operations, including locally-funded and foreign-assisted project(s), as indicated hereunder.....P11,717,707,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 157,880,000	P 702,355,000		P 860,235,000
Sub-total, General Administration and Support	157,880,000	702,355,000		860,235,000
II. Support to Operations				
a. Planning for Regional Development and Monitoring of the Implementation of Projects in the Regions (RPDD)	14,447,000	8,713,000		23,160,000
Sub-total, Support to Operations	14,447,000	8,713,000		23,160,000
III. Operations				
a. Regional Legislative Services (RLA)	116,554,000	17,630,000		134,184,000
b. Implementation of Programs and Projects and Provision of Services on Agriculture and Agrarian Reform, Human Settlements, Socio-Economic and Cultural Development, Education, Environment and Natural Resources, Health, Local Government Development, Trade, Tourism, and Investment Promotions and Development, Employment, Infrastructure, Social Welfare and Cooperative Development in the Area of Autonomy	7,893,095,000	1,148,893,000		9,041,988,000
Sub-total, Operations	8,009,649,000	1,166,523,000		9,176,172,000
Total, Programs	8,181,976,000	1,877,591,000		10,059,567,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Infrastructure Projects for the Implementation of RDPMM-ARMM			1,000,000,000	1,000,000,000
1. Various Public Works Projects			1,000,000,000	1,000,000,000
Sub-total, Locally-Funded Project(s)			1,000,000,000	1,000,000,000

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II. Foreign-Assisted Project(s)

a. ARMM Social Fund for Peace and Development, IBRD Loan No. 7912-PH	13,030,000	279,211,000	365,899,000	658,140,000
Peso Counterpart Loan Proceeds	5,694,000 7,336,000	53,392,000 225,819,000	2,700,000 363,199,000	61,786,000 596,354,000
Sub-total, Foreign-Assisted Project(s)	13,030,000	279,211,000	365,899,000	658,140,000
Total, Project(s)	13,030,000	279,211,000	1,365,899,000	1,658,140,000
TOTAL NEW APPROPRIATIONS	P 8,195,006,000	P 2,156,802,000	P 1,365,899,000	P 11,717,707,000

Special Provision(s)

1. Appropriation of the Autonomous Region in Muslim Mindanao. The amount of Four Hundred Sixty Two Million Pesos (P462,000,000) appropriated herein for MOOE shall be charged against the share of the ARMM and the LGUs concerned from national internal revenue taxes, fees and charges, and taxes imposed on natural resources collected within the area of autonomy pursuant to Section 9, Article IX of R.A. No. 9054.

In no case shall the amount to be made available exceed actual collections: PROVIDED, That should actual collections exceed the amount appropriated herein, the balance shall be chargeable against the Unprogrammed Fund.

2. Appropriation for Infrastructure Projects. The lump sum appropriation under B.I.a.1 shall be used for the construction, development, upgrading, operation or maintenance of roads, highways, bridges, water supply, flood control, ports, airports, and other infrastructure projects, excluding buildings: PROVIDED, That the same shall be identified and implemented pursuant to R.A. No. 6734, as amended by R.A. No. 9054 and in consideration of the requirements for the maintenance of national roads in the ARMM and consistent with the Infrastructure Program of the National Government: PROVIDED, FURTHER, That the release and use thereof shall be subject to the enactment of a Public Works Act by the Regional Legislative Assembly, and the public bidding requirements of R.A. No. 9184 and its Revised Implementing Rules and Regulations: PROVIDED, FINALLY, That in compliance with the oversight power of the House of Representatives, the representative of the congressional district concerned shall be informed of the status of all the projects undertaken in the district every quarter by the Office of the Regional Secretary, ARMM-DPMH.

3. Release of Appropriation for Autonomous Region in Muslim Mindanao. The appropriations provided herein shall be released to the Office of the Regional Governor: PROVIDED, That the transfer of cash allocation to the various department and agencies under the ARMM shall be through Notice of Transfer of Allocation pursuant to National Budget Circular (NBC) No. 488 dated May 22, 2003 and NBC No. 488-A dated June 18, 2003: PROVIDED, FURTHER, That the amounts appropriated under A.I.a.1 and A.III.a shall be released directly to the Regional Legislative Assembly.

4. Financial Operating Requirements of Agencies, Offices and Local Government Units created under the Autonomous Region in Muslim Mindanao. The ARMM shall provide, from its own funds, the financial operating requirements of the offices and agencies it created as well as the municipalities and barangays created, divided, merged or whose boundaries altered by the Regional Legislative Assembly, without observing the standards prescribed by R.A. No. 7160, pursuant to Section 19, Article VI of R.A. No. 9054.

In no case shall the financial operating requirements of the foregoing offices, agencies, municipalities and barangays be funded by the National Government.

5. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 157,880,000	P 702,355,000		P 860,235,000
1. Regional Legislative Services	27,415,000	20,096,000		47,511,000

2. Office of the Regional Governor including the amount of P100,943,000 for the Special Purpose Fund of the Regional Governor (P96,943,000) and Vice-Governor (P4,000,000) and P462,000,000 for the share of ARMM and the concerned LGUs from national internal revenue taxes, fees and charges and taxes imposed on natural resources within the area of autonomy pursuant to Section 9, Article IX of R.A. 9054

130,465,000	682,259,000	812,724,000
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Sub-total, General Administration and Support

157,880,000	702,355,000	860,235,000
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II. Support to Operations

- a. Planning for Regional Development and Monitoring of the Implementation of Projects in the Regions (RPDO)

14,447,000	8,713,000	23,160,000
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Sub-total, Support to Operations

14,447,000	8,713,000	23,160,000
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III. Operations

- a. Regional Legislative Services (RLA)

116,554,000	17,630,000	134,184,000
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- b. Implementation of Programs and Projects and Provision of Services on Agriculture and Agrarian Reform, Human Settlements, Socio-Economic and Cultural Development, Education, Environment and Natural Resources, Health, Local Government Development, Trade, Tourism, and Investment Promotions and Development, Employment, Infrastructure, Social Welfare and Cooperative Development in the Area of Autonomy

7,893,095,000	1,148,893,000	9,041,988,000
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1. Regulation of Human Settlement Plans and Projects (HLURB)

5,016,000	2,743,000	7,759,000
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2. Promotion, Development and Implementation of Socio-Economic and Cultural Development Programs and Projects (OSCC)

12,521,000	2,672,000	15,193,000
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3. Implementation of Agriculture and Agrarian Reform Services (RDAFAR)

346,263,000	114,579,000	460,842,000
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4. Development and Implementation of Elementary, Secondary, Higher, Technical and Vocational Education and Schools Sports, Science and Technology Programs and Projects (RDepEd, RTESDA, RCHED, RDOST)

6,363,309,000	432,610,000	6,795,919,000
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- a. Regional Office

51,849,000	50,347,000	102,196,000
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- b. Division of Sulu

1,025,729,000	46,877,000	1,072,606,000
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1. Elementary Education

852,404,000	30,927,000	883,331,000
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2. Secondary Education

113,307,000	12,427,000	125,734,000
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3. Technical and Vocational Education

60,018,000	3,523,000	63,541,000
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c. Division of Tawi-Tawi	700,448,000	39,521,000	739,969,000
1. Elementary Education	593,357,000	26,256,000	619,613,000
2. Secondary Education	75,913,000	10,591,000	86,504,000
3. Technical and Vocational Education	31,178,000	2,674,000	33,852,000
d. Division of Lanao del Sur	2,171,074,000	106,781,000	2,277,855,000
1. Elementary Education	1,706,633,000	72,333,000	1,778,966,000
2. Secondary Education	464,441,000	34,448,000	498,889,000
e. Division of Maguindanao	1,353,226,000	55,307,000	1,408,533,000
1. Elementary Education	1,109,875,000	40,429,000	1,150,304,000
2. Secondary Education	243,351,000	14,878,000	258,229,000
f. Division of Marawi City	395,481,000	22,763,000	418,244,000
1. Elementary Education	353,873,000	18,627,000	372,500,000
2. Secondary Education	41,608,000	4,136,000	45,744,000
g. Division of Basilan	510,332,000	35,653,000	545,985,000
1. Pre-school Education	18,897,000		18,897,000
2. Elementary Education	404,142,000	25,597,000	429,739,000
3. Secondary Education	87,293,000	10,056,000	97,349,000
h. Science and Technology Research Programs and Projects	13,169,000	6,926,000	20,095,000
i. Development of Standard, Formulation and Implementation of Policies and Programs on Higher Education Services	117,041,000	44,685,000	161,726,000
j. Promotion, Development and Implementation of Policies and Programs on Technical Vocational Education and Skills Development	24,960,000	23,750,000	48,710,000
5. Development, Management, Conservation and Protection of the Environment and Natural Resources (RDENR)	200,418,000	27,078,000	227,496,000
6. Provision of Health Services (RDOH)	520,348,000	200,356,000	720,704,000
a. Regional Office	59,127,000	45,542,000	104,669,000
b. Province of Sulu	131,478,000	51,663,000	183,141,000
1. IPHO Sulu	53,686,000	20,150,000	73,836,000
2. Lunk District Hospital	16,939,000	5,459,000	22,398,000
3. Panamao District Hospital	9,967,000	5,136,000	15,103,000

4. Pangutaran District Hospital	11,761,000	5,134,000	16,895,000
5. Parang District Hospital	16,614,000	5,459,000	22,073,000
6. Siasi Municipal Hospital	12,129,000	5,459,000	17,588,000
7. Tapul Municipal Hospital	5,230,000	2,433,000	7,663,000
8. Tongkil Municipal Hospital	5,152,000	2,433,000	7,585,000
c. Province of Tawi-Tawi	81,974,000	27,075,000	109,049,000
1. IPHO Tawi-Tawi	35,204,000	10,392,000	45,596,000
2. Languyan Municipal Hospital	5,439,000	3,008,000	8,447,000
3. Datu Alawadin T. Bandon, Sr. Municipal Hospital	5,264,000	2,757,000	8,021,000
4. Tuan Ligaddung Lipae Memorial Hospital	23,726,000	5,621,000	29,347,000
5. Cagayan de Tawi-Tawi District Hospital	12,341,000	5,297,000	17,638,000
d. Province of Lanao del Sur	124,918,000	35,608,000	160,526,000
1. IPHO Lanao del Sur	39,816,000	9,891,000	49,707,000
2. Balindong Municipal Hospital	10,520,000	3,263,000	13,783,000
3. Tamparan District Hospital	32,920,000	6,747,000	39,667,000
4. Mao District Hospital	13,537,000	5,296,000	18,833,000
5. Dr. Serapio B. Montaner Al Haj. Memorial Hospital	22,925,000	5,782,000	28,707,000
6. Unayan Municipal Hospital	5,200,000	3,076,000	8,276,000
7. Marawi City Health Office		1,553,000	1,553,000
e. Province of Maguindanao	122,851,000	40,468,000	163,319,000
1. IPHO Maguindanao	84,671,000	20,623,000	105,294,000
2. Buluan District Hospital	16,072,000	9,668,000	25,740,000
3. South Upi Municipal Hospital	5,349,000	2,434,000	7,783,000
4. Dinaig Municipal Hospital	5,253,000	2,434,000	7,687,000
5. Datu Blah T. Sinsuat District Hospital	11,506,000	5,309,000	16,815,000
7. Development of and Provision of Assistance to Local Government Units (RDILG)	103,957,000	7,469,000	111,426,000
8. Promotion of Tourism, Trade, Industry and Investments (RDYII)	61,753,000	28,909,000	90,662,000
9. Maintenance of Industrial Peace, Protection of Workers Welfare and Promotion of Employment (RDOL)	22,855,000	16,179,000	39,034,000

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10. Implementation of Infrastructure Programs and Projects (RDPNH)	156,298,000	273,342,000	429,640,000
11. Implementation of Social Welfare Programs and Projects (RDSWD)	70,295,000	29,452,000	99,747,000
12. Promotion, Development and Regulation of Cooperatives (RCDA)	8,097,000	8,134,000	16,231,000
13. For the implementation of dependable and coordinated networks of transportation and communications systems and services	21,965,000	5,370,000	27,335,000
Sub-total, Operations	8,009,649,000	1,166,523,000	9,176,172,000
TOTAL PROGRAMS AND ACTIVITIES	P 8,181,976,000	P 1,877,591,000	P10,059,567,000

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian
Contractual, Casual and Emergency Personnel
Substitute Teachers

6,257,408
132,046
17,747

Total Salaries/Wages

6,407,201

Other Compensation

Lump-sum for Reclassification of Positions
Lump-sum for Equivalent Record Forms (ERFs)
Lump-sum for Master Teachers
Per Diems
Representation Allowance
Monoraria
Year-End Bonus
Step Increments for Length of Service
Personnel Economic Relief Allowance
Clothing/Uniform Allowance
Subsistence Allowance
Hardship Allowance
Productivity Incentive Benefits
Magna Carta of Public Health Workers per R.A. No.7305

110
1,506
1,700
540
48,734
4,475
666,090
15,670
694,128
115,688
5,535
3,751
57,844
19,103

Total Other Compensation

1,634,874

Gross Compensation

8,042,075

Fixed Personnel Expenditures

PAG-IBIG Contributions	34,728
Health Insurance Premiums	70,616
Employees Compensation Insurance Premiums (ECIP)	34,557

Total Fixed Personnel Expenditures	139,901
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Total Personal Services	8,181,976
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Maintenance and Other Operating Expenses

Travelling Expenses	55,537
Communication Expenses	25,727
Repair and Maintenance	314,385
Transportation and Delivery Expenses	13,878
Supplies and Materials	483,767
Rents	21,355
Interests	135
Subsidies and Donations	623,488
Utility Expenses	43,128
Training and Scholarship Expenses	59,612
Extraordinary and Miscellaneous Expenses	11,007
Taxes, Insurance Premiums and Other Fees	1,552
Professional Services	215,845
Printing and Binding Expenses	1,648
Advertising Expenses	1,492
Representation Expenses	2,519
Subscription Expenses	821
Survey Expenses	1,147
Membership Dues and Contributions to Organizations	428
Rewards and Other Claims	120

Total Maintenance and Other Operating Expenses	1,877,591
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Total Current Operating Expenditures	10,059,567
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Capital Outlays

Land and Land Improvements Outlay	1,000,000
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Total Capital Outlays	1,000,000
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Total Programs/Locally-Funded Projects	11,059,567
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D. Foreign Assisted Projects**Current Operating Expenditures****Personal Services**

Contractual, Casual and Emergency Personnel	10,395
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Total Salaries/Wages	10,395
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Other Compensation	
Honoraria	2,635
Total Other Compensation	2,635
Gross Compensation	13,030
Total Personal Services	13,030
Maintenance and Other Operating Expenses	
Travelling Expenses	10,256
Communication Expenses	2,000
Repair and Maintenance	4,000
Supplies and Materials	10,541
Rents	1,600
Subsidies and Donations	47,700
Utility Expenses	2,000
Training and Scholarship Expenses	103,628
Taxes, Insurance Premiums and Other Fees	200
Professional Services	92,560
Printing and Binding Expenses	1,500
Advertising Expenses	3,076
Subscription Expenses	150
Total Maintenance and Other Operating Expenses	279,211
Total Current Operating Expenditures	292,241
Capital Outlays	
Office Equipment, Furniture and Fixtures	3,000
Transportation Equipment	6,000
Public Infrastructures	356,899
Total Capital Outlays	365,899
Total Foreign Assisted Projects	650,140
TOTAL NEW APPROPRIATIONS	11,717,707

GENERAL SUMMARY
AUTONOMOUS REGION IN MUSLIM MINDANAO

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. Autonomous Regional Government in Muslim Mindanao

P 8,195,006,000 P 2,156,802,000 P 1,365,899,000 P11,717,707,000

Total New Appropriations, Autonomous Region in Muslim Mindanao

P 8,195,006,000 P 2,156,802,000 P 1,365,899,000 P11,717,707,000

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XVIII. JOINT LEGISLATIVE-EXECUTIVE COUNCILS

A. LEGISLATIVE-EXECUTIVE DEVELOPMENT ADVISORY COUNCIL

For operations, as indicated hereunder.....P 2,137,000

New Appropriations, by Program/ProjectCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. For the Operational Requirements of the Legislative-Executive Development Advisory Council	P 1,625,000	P 512,000		P 2,137,000
Sub-Total, Operations	1,625,000	512,000		2,137,000
Total, Programs	1,625,000	512,000		2,137,000
TOTAL NEW APPROPRIATIONS	P 1,625,000	P 512,000		P 2,137,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIESCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. Operations				
a. For the Operational Requirements of the Legislative-Executive Development Advisory Council	P 1,625,000	P 512,000		P 2,137,000
Sub-total, Operations	1,625,000	512,000		2,137,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,625,000	P 512,000		P 2,137,000

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Project(s)****Current Operating Expenditures****Personal Services****Contractual, Casual and Emergency Personnel****1,625****Total Salaries/Wages****1,625****Total Personal Services****1,625****Maintenance and Other Operating Expenses****Travelling Expenses****27****Communication Expenses****44****Repair and Maintenance****40****Supplies and Materials****372****Training and Scholarship Expenses****15****Subscription Expenses****14****Total Maintenance and Other Operating Expenses****512****Total Current Operating Expenditures****2,137****TOTAL NEW APPROPRIATIONS****2,137**

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

JOINT LEGISLATIVE-EXECUTIVE COUNCILS

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Legislative-Executive Development Advisory Council	P 1,625,000	P 512,000		P 2,137,000
Total New Appropriations, Joint Legislative-Executive Councils	P 1,625,000	P 512,000		P 2,137,000

XXIX. THE JUDICIARY

A. SUPREME COURT OF THE PHILIPPINES AND THE LOWER COURTS

For general administration and support, and operations, including locally-funded project(s) and the requirements of the Judicial Reform Program, as indicated hereunder.....P13,355,764,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 2,798,842,000	P 2,030,956,000	P 156,020,000	P 4,985,818,000
Sub-Total, General Administration and Support	2,798,842,000	2,030,956,000	156,020,000	4,985,818,000
II. Operations				
a. Adjudication of Regional Trial Court Cases	4,144,676,000	526,308,000		4,670,984,000
b. Adjudication of Metropolitan Court Cases	349,334,000	69,823,000		419,157,000
c. Adjudication of Municipal Trial Court Cases in Cities	814,143,000	92,415,000		906,558,000
d. Adjudication of Municipal Circuit Court Cases	1,020,521,000	119,046,000		1,139,567,000
e. Adjudication of Municipal Court Cases	862,940,000	118,952,000		981,892,000
f. Adjudication of Shari'a District Court Cases	15,182,000	8,088,000		23,270,000
g. Adjudication of Shari'a Circuit Court Cases	67,176,000	13,946,000		81,122,000
h. Adjudication of Child and Family Court Cases		56,312,000		56,312,000
i. Operationalization of the Regional Court Administration Office		61,084,000		61,084,000
Sub-Total, Operations	7,273,972,000	1,065,974,000		8,339,946,000
Total, Programs	10,072,814,000	3,096,930,000	156,020,000	13,325,764,000
B. PROJECT(s)				
I. Locally-Funded Project(s)				
a. Subsidy to the Integrated Bar of the Philippines for the Expanded Legal Aid Program		30,000,000		30,000,000
Sub-Total, Locally-Funded Project(s)		30,000,000		30,000,000
Total, Project(s)		30,000,000		30,000,000
TOTAL NEW APPROPRIATIONS	P10,072,814,000	P 3,126,930,000	P 156,020,000	P13,355,764,000

Special Provision(s)

1. **Special Allowance for the Judiciary.** In addition to the amounts appropriated herein, the Judiciary is authorized to use legal fees originally prescribed, imposed and collected under Rule 141 of the Rules of Court and increases in current fees and new fees which may be imposed and collected by the Supreme Court as provided under Section 3 of R.A. No. 9227 to constitute the Special Allowance for the Judiciary (SAJ) Fund pursuant to Supreme Court-DBM Joint Circular No. 2004-1 dated January 13, 2004. The SAJ Fund shall be used for the payment of the special allowances of Justices, Judges and all other positions in the Judiciary with the equivalent rank of Justices of the Court of Appeals and Judges of the Regional Trial Court.

Such special allowance shall be considered as an advance implementation of any salary increase as may be authorized by law in accordance with Sections 2 and 6 of R.A. No. 9227.

2. **Expenses for Official Travel.** The Chief Justice may authorize, within the limits prescribed by E.O. 298, s. 2004 issued pursuant to Section 72, Chapter 7, Book VI of E.O. No. 292 s. 1987, the reimbursement of actual and reasonable expenses, incurred during official travel in carrying out the supervisory functions of the Supreme Court over Lower Courts, supported by receipts and subject to pertinent accounting and auditing rules and regulations.

3. **Funding Requirements for the Filling of Unfilled Positions.** The amount appropriated under A.I.a.2 shall be used to fund the Personal Services requirements in filling of unfilled positions: PROVIDED, That the Chief Justice of the Supreme Court is authorized to augment any item of the appropriations herein authorized for the Supreme Court of the Philippines and the Lower Courts from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President and Congress.

(GENERAL CIRCULAR President's Office Memo, Number 15, 2011, Page 1609, R.A. No. 10155)

4. **Appropriations for Programs and Specific Activities.** The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. For the operational requirements of the Supreme Court Proper in the adjudication of constitutional questions, appealed and other cases including the supervision of courts; operation and maintenance of the Judicial and Bar Council; The Judicial Training Center; and the Office of the Jurisconsult; post summit related activities; and the maintenance of the Halls of Justice	P 978,667,000	P 2,030,956,000	P 156,020,000	P 3,165,643,000
2. Funding requirements for the filling of unfilled positions	1,820,175,000			1,820,175,000
a. Unfilled Positions for Unorganized Courts	440,600,000			440,600,000
b. Other Unfilled positions	1,379,575,000			1,379,575,000
Sub-Total, General Administration and Support	2,798,842,000	2,030,956,000	156,020,000	4,985,818,000
II. Operations				
a. Adjudication of Regional Trial Court Cases				
1. Adjudication of Regional Trial Court cases	4,144,676,000	526,308,000		4,670,984,000
b. Adjudication of Metropolitan Court Cases				
1. Adjudication of Metropolitan Court cases	349,334,000	69,823,000		419,157,000
c. Adjudication of Municipal Trial Court Cases in Cities				
1. Adjudication of Municipal Trial Court cases in Cities	814,143,000	92,415,000		906,558,000
d. Adjudication of Municipal Circuit Court Cases				
1. Adjudication of Municipal Circuit Court cases	1,020,521,000	119,046,000		1,139,567,000

e. Adjudication of Municipal Court Cases

1. Adjudication of Municipal Court cases	862,940,000	118,952,000	981,892,000
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f. Adjudication of Shari'a District Court Cases

1. Adjudication of Shari'a District Court cases	15,182,000	8,088,000	23,270,000
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g. Adjudication of Shari'a Circuit Court Cases

1. Adjudication of Shari'a Circuit Court cases	67,176,000	13,946,000	81,122,000
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h. Adjudication of Child and Family Court Cases

1. Adjudication of Child and Family Court cases		56,312,000	56,312,000
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i. Operationalization of the Regional Court Administration Office

	61,084,000	61,084,000
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1. Regional Court Administrative Office	4,351,000	4,351,000
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2. Regional Trial Court	28,345,000	28,345,000
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3. Municipal Trial Court in Cities	11,607,000	11,607,000
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4. Municipal Circuit Trial Court	12,281,000	12,281,000
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5. Municipal Trial Court	4,500,000	4,500,000
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Sub-Total, Operations	7,273,972,000	1,065,974,000	8,339,946,000
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TOTAL, PROGRAMS AND ACTIVITIES

P10,072,814,000	P 3,096,930,000	P 156,020,000	P13,325,764,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	5,177,642
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Contractual, Casual and Emergency Personnel	27,083
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Total Salaries/Wages	5,204,725
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Other Compensation

Lump-Sum for the Filling-Up of Unfilled Positions	1,820,175
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Representation Allowance	406,400
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Year-End Bonus	560,136
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Step Increments for Length of Service	12,929
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Longevity Pay	132,929
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Personnel Economic Relief Allowance	617,580
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Clothing/Uniform Allowance	102,932
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Allowance of Attorney's de Officio	5,473
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Productivity Incentive Benefits	51,466
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GENERAL APPROPRIATIONS ACT, FY 2012

Magna Carta of Public Health Workers Per R.A. 7305	185
Special Allowance for Judges and Justices	165,000
Total Other Compensation	3,875,205
Gross Compensation	9,079,930
Other Benefits	
Pension, Civilian Personnel	876,324
Total Other Benefits	876,324
Fixed Personnel Expenditures	
Pag-I.D.I.G. Contributions	30,883
Health Insurance Premiums	55,460
Employees Compensation Insurance Premiums (ECIP)	30,217
Total Fixed Personnel Expenditures	116,560
Total Personal Services	10,072,814
Maintenance and Other Operating Expenses	
Travelling Expenses	143,291
Communication Expenses	143,205
Repair and Maintenance	626,409
Transportation and Delivery Expenses	4,013
Supplies and Materials	634,633
Rents	200,334
Subsidies and Donations	59,983
Utility Expenses	279,831
Training and Scholarship Expenses	82,921
Extraordinary and Miscellaneous Expenses	212,555
Taxes Insurance Premiums and Other Fees	66,794
Professional Services	644,425
Printing and Binding Expenses	9,036
Advertising Expenses	19,500
Total Maintenance and Other Operating Expenses	3,126,930
Total Current Operating Expenditures	13,199,744
Capital Outlays	
Office Equipment, Furniture and Fixtures	156,020
Total Capital Outlays	156,020
TOTAL NEW APPROPRIATIONS	13,355,764

A.1 PRESIDENTIAL ELECTORAL TRIBUNAL

For general administration and support, and operations, as indicated hereunder.....P 72,157,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 39,688,000	P 1,701,000		P 41,389,000
Sub-Total, General Administration and Support	39,688,000	1,701,000		41,389,000
II. Operations				
a. Adjudication of Electoral Cases/Contests Involving the President and Vice President of the Republic	20,064,000	10,704,000		30,768,000
Sub-Total, Operations	20,064,000	10,704,000		30,768,000
Total, Programs	59,752,000	12,405,000		72,157,000
TOTAL NEW APPROPRIATIONS	P 59,752,000	P 12,405,000		P 72,157,000

Special Provision(s)

1. Funding Requirements for the Filling of Unfilled Positions. The amount appropriated under A.I.a.2 shall be used to fund the Personal Services requirements in filling of unfilled positions: PROVIDED, That the Chief Justice of the Supreme Court is authorized to augment any item of appropriations herein authorized for the Presidential Electoral Tribunal from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of President and Congress. (GENERAL OBSERVATION: President's Veto Message, December 15, 2011, page 1609, R.A. No. 10155)

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 5,126,000	P 1,701,000		P 6,827,000
2. Funding requirements for the filling of unfilled positions	34,562,000			34,562,000
Sub-Total, General Administration and Support	39,688,000	1,701,000		41,389,000
II. Operations				
a. Adjudication of Electoral Cases/Contests involving the President and Vice President of the Republic	20,064,000	10,704,000		30,768,000
Sub-Total, Operations	20,064,000	10,704,000		30,768,000
TOTAL, PROGRAMS AND ACTIVITIES	P 59,752,000	P 12,405,000		P 72,157,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

19,661

Total Salaries/Wages

19,661

Other Compensation

Lump-Sum for the Filling-Up of Unfilled Positions

34,562

Representation Allowance

1,248

Year-End Bonus

1,965

Step Increments for Length of Service

50

Personnel Economic Relief Allowance

1,560

Clothing/Uniform Allowance

260

Productivity Incentive Benefits

130

Total Other Compensation

39,775

Gross Compensation

59,436

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

79

Health Insurance Premiums

159

Employees Compensation Insurance Premiums (ECIP)

78

Total Fixed Personnel Expenditures

316

Total Personal Services

59,752

Maintenance and Other Operating Expenses

Communication Expenses

519

Repair and Maintenance

71

Transportation and Delivery Expenses

32

Supplies and Materials

191

Rents

570

Utility Expenses

233

Extraordinary and Miscellaneous Expenses

271

Taxes Insurance Premiums and Other Fees

36

Professional Services

10,482

Total Maintenance and Other Operating Expenses

12,405

Total Current Operating Expenditures

72,157

TOTAL NEW APPROPRIATIONS

72,157

D. SANDIGANBAYAN

For general administration and support, support to operations, and operations as indicated hereunder..... P 348,121,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 59,436,000	P 25,461,000		P 84,897,000
Sub-Total, General Administration and Support	59,436,000	25,461,000		84,897,000
II. Support to Operations				
a. Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	4,611,000	7,474,000		12,085,000
Sub-Total, Support to Operations	4,611,000	7,474,000		12,085,000
III. Operations				
a. Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices	82,174,000	82,047,000	86,918,000	251,139,000
Sub-Total, Operations	82,174,000	82,047,000	86,918,000	251,139,000
Total, Programs	146,221,000	114,982,000	86,918,000	348,121,000
TOTAL NEW APPROPRIATIONS	P 146,221,000	P 114,982,000	P 86,918,000	P 348,121,000

Special Provision(s)

1. Funding Requirements for the Filling of Unfilled Positions. The amount appropriated under A.I.a.2 shall be used to fund the Personal Services requirements in filling of unfilled positions: PROVIDED, That the Presiding Justice of Sandiganbayan is authorized to augment any item of appropriations herein authorized for the Sandiganbayan from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President and Congress. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1609, R.A. No. 10155)

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Service				
1. General management and supervision	P 36,731,000	P 25,461,000		P 62,192,000
2. Funding requirements for the filling of unfilled positions	22,705,000			22,705,000
Sub-Total, General Administration and Support	59,436,000	25,461,000		84,897,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices

1. Conduct of legal research and technical studies

4,611,000	7,474,000	12,085,000
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Sub-Total, Support to Operations

4,611,000	7,474,000	12,085,000
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III. Operations

a. Adjudication of Cases Involving Graft and Corrupt Practices Committed by Public Officials, Employees and Accomplices

1. Docketing, processing, reporting and calendaring of cases for hearing and conduct of proceedings

30,179,000	25,577,000	55,756,000
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2. Trial of cases, preparation and promulgation of decisions and issuance processes

51,995,000	56,470,000	86,918,000	195,383,000
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Sub-Total, Operations

82,174,000	82,047,000	86,918,000	251,139,000
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TOTAL, PROGRAMS AND ACTIVITIES

P 146,221,000	P 114,982,000	P 86,918,000	P 348,121,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

78,910

Total Salaries/Wages

78,910

Other Compensation

Lump-Sum for the Filling-Up of Unfilled Positions

22,705

Representation Allowance

6,359

Year-End Bonus

8,194

Step Increments for Length of Service

198

Longevity Pay

2,479

Personnel Economic Relief Allowance

7,752

Clothing/Uniform Allowance

1,292

Subsistence Allowance

13

Productivity Incentive Benefits

646

Total Other Compensation

49,638

Gross Compensation

128,548

Other Benefits

Pensions, Civilian Personnel

16,165

Total Other Benefits	16,165
Fixed Personnel Expenditures	
Pag-I.B.I.G. Contributions	389
Health Insurance Premiums	735
Employees Compensation Insurance Premiums (ECIP)	384
Total Fixed Personnel Expenditures	1,508
Total Personal Services	146,221
Maintenance and Other Operating Expenses	
Travelling Expenses	8,202
Communication Expenses	2,934
Repair and Maintenance	23,595
Transportation and Delivery Expenses	103
Supplies and Materials	14,322
Rents	1,028
Utility Expenses	36,000
Training and Scholarship Expenses	16,919
Extraordinary and Miscellaneous Expenses	3,232
Taxes Insurance Premiums and Other Fees	2,135
Professional Services	5,740
Printing and Binding Expenses	103
Advertising Expenses	206
Subscription Expenses	309
Awards and Indemnities	154
Total Maintenance and Other Operating Expenses	114,982
Total Current Operating Expenditures	261,203
Capital Outlays	
Buildings and Structures Outlay	82,493
Office Equipment, Furniture and Fixtures	2,625
Transportation Equipment	1,800
Total Capital Outlays	86,918
TOTAL NEW APPROPRIATIONS	348,121

C. COURT OF APPEALS

For general administration and support services, and operations, as indicated hereunder.....P 1,094,428,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2012

A. PROGRAMS**I. General Administration and Support****a. General Administration and Support Services**

P 525,281,000	P 180,853,000	P 706,134,000
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Sub-Total, General Administration and Support

525,281,000	180,853,000	706,134,000
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II. Operations**a. Adjudication of Appealed and Other Court Cases**

190,120,000	166,666,000	31,508,000	388,294,000
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Sub-Total, Operations

190,120,000	166,666,000	31,508,000	388,294,000
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Total, Programs

715,401,000	347,519,000	31,508,000	1,094,428,000
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TOTAL NEW APPROPRIATIONS

P 715,401,000	P 347,519,000	P 31,508,000	P 1,094,428,000
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Special Provision(s)

1. Funding Requirements for the Filling of Unfilled Positions and Creation of New Positions. The amount appropriated under A.I.a.3 and A.I.a.4 shall be used to fund the Personal Services requirements in filling of unfilled positions and creation of new positions, respectively: PROVIDED, That the Presiding Justice of the Court of Appeals is authorized to augment any item of appropriations herein authorized for the Court of Appeals from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of President and Congress. (GENERAL OBSERVATION - President's Jeto Message, December 15, 2011, page 1606, R.A. No. 10155)

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 414,829,000	P 180,853,000		P 595,682,000
2. Payment of compensation of Attorney-de-Officio	13,000			13,000
3. Funding requirements for the filling of unfilled positions	88,337,000			88,337,000
4. Funding requirements for creation of new positions	22,102,000			22,102,000
Sub-Total, General Administration and Support	525,281,000	180,853,000		706,134,000
II. Operations				
a. Adjudication of Appealed and Other Court Cases				
1. Adjudication of appealed and other cases	190,120,000	166,666,000	31,508,000	388,294,000
Sub-Total, Operations	190,120,000	166,666,000	31,508,000	388,294,000
TOTAL, PROGRAMS AND ACTIVITIES	P 715,401,000	P 347,519,000	P 31,508,000	P 1,094,428,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

397,030

Contractual, Casual and Emergency Personnel

2,469

Total Salaries/Wages

399,499

Other Compensation

Lump-Sum for the Filling-Up of Unfilled Positions

88,337

Lump-Sum for Creation of New Positions

22,102

Representation Allowance

35,220

Year-End Bonus

40,172

Step Increments for Length of Service

993

Longevity Pay

9,026

Personnel Economic Relief Allowance

34,008

Clothing/Uniform Allowance

5,668

Allowance of Attorney's de Officio

13

Subsistence Allowance

111

Productivity Incentive Benefits

2,834

Total Other Compensation

238,484

Gross Compensation

637,983

Other Benefits

Pensions, Civilian Personnel

70,726

Total Other Benefits

70,726

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

1,701

Health Insurance Premiums

3,341

Employees Compensation Insurance Premiums (ECIP)

1,650

Total Fixed Personnel Expenditures

6,692

Total Personal Services

715,401

Maintenance and Other Operating Expenses

Travelling Expenses

16,680

Communication Expenses

21,770

Repair and Maintenance

20,537

Transportation and Delivery Expenses

733

Supplies and Materials

86,229

Rents

17,050

Utility Expenses

67,921

Training and Scholarship Expenses

10,071

Extraordinary and Miscellaneous Expenses

14,400

Taxes Insurance Premiums and Other Fees

5,120

GENERAL APPROPRIATIONS ACT, FY 2012

Professional Services	65,299
Printing and Binding Expenses	769
Advertising Expenses	1,661
Subscription Expenses	19,221
Membership Dues and Contributions to Organizations	58
Total Maintenance and Other Operating Expenses	347,519
Total Current Operating Expenditures	1,062,920
Capital Outlays	
Buildings and Structures Outlay	28,808
Transportation Equipment	2,700
Total Capital Outlays	31,508
TOTAL NEW APPROPRIATIONS	1,094,428

D. COURT OF TAX APPEALS

For general administration and support, and operations as indicated hereunder P 205,421,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 71,679,000	P 21,288,000		P 92,967,000
Sub-Total, General Administration and Support	71,679,000	21,288,000		92,967,000
II. Operations				
a. Adjudication of Tax, Customs, and Assessment Cases	69,444,000	38,826,000	4,184,000	112,454,000
Sub-Total, Operations	69,444,000	38,826,000	4,184,000	112,454,000
Total, Programs	141,123,000	60,114,000	4,184,000	205,421,000
TOTAL NEW APPROPRIATIONS	P 141,123,000	P 60,114,000	P 4,184,000	P 205,421,000

Special Provision(s)

1. Funding Requirements for the Filling of Unfilled Positions and Creation of New Positions. The amount appropriated under A.I.a.3 and A.II.a.2 shall be used to fund the Personal Services requirements in filling of unfilled positions and creation of new positions, respectively: PROVIDED, That the Presiding Justice of the Court of Tax Appeals is authorized to augment any item of appropriations herein authorized for the Court of Tax Appeals from Savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President and Congress. (GENERAL OBSERVATION- President's Veto Message, December 15, 2011, page 1609, R.A. No. 10155)

2. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 51,653,000	P 20,972,000		P 72,625,000
2. Attendance in conferences and seminars		316,000		316,000
3. Funding requirements for the filling of unfilled positions	20,026,000			20,026,000
Sub-Total, General Administration and Support	71,679,000	21,288,000		92,967,000
II. Operations				
a. Adjudication of Tax, Customs, and Assessment Cases				
1. Adjudication of tax, customs and assessment cases	38,060,000	38,826,000	4,184,000	81,070,000
2. Funding requirements for the creation of new positions	31,384,000			31,384,000
Sub-Total, Operations	69,444,000	38,826,000	4,184,000	112,454,000
TOTAL, PROGRAMS AND ACTIVITIES	P 141,123,000	P 60,114,000	P 4,184,000	P 205,421,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

65,329

Total Salaries/Wages

65,329

Other Compensation

Lump-Sum for the Filling-Up of Unfilled Positions

20,026

Lump-Sum for Creation of New Positions

31,384

Representation Allowance

5,914

Year-End Bonus

6,527

Step Increments for Length of Service

165

Longevity Pay

274

Personnel Economic Relief Allowance

5,196

Clothing/Uniform Allowance

868

Productivity Incentive Benefits

434

Magna Carta of Public Health Workers per R.A. 7305

13

Total Other Compensation

70,801

Gross Compensation

136,130

GENERAL APPROPRIATIONS ACT, FY 2012

Other Benefits	
Pensions, Civilian Personnel	1,929
Total Other Benefits	1,929
Fixed Personnel Expenditures	
Reg-II, B.I.C., Contributions	282
Health Insurance Premiums	543
Employees Compensation Insurance Premiums (ECIP)	239
Total Fixed Personnel Expenditures	1,064
Total Personnel Services	349,123
Maintenance and Other Operating Expenses	
Traveling Expenses	4,663
Communication Expenses	1,520
Repair and Maintenance	1,982
Transportation and Delivery Expenses	1,406
Supplies and Materials	3,962
Rents	2,681
Utility Expenses	11,570
Training and Scholarship Expenses	586
Extraordinary and Miscellaneous Expenses	3,114
Taxes Insurance Premiums and Other Fees	2,721
Professional Services	113,160
Printing and Binding Expenses	181
Advertising Expenses	1,045
Representation Expenses	1,252
Subscription Expenses	219
Membership Dues and Contributions to Organizations	132
Total Maintenance and Other Operating Expenses	60,114
Total Current Operating Expenditures	201,237
Capital Outlays	
Office Equipment, Furniture and Fixtures	4,184
Total Capital Outlays	4,184
TOTAL NON APPROPRIATIONS	205,421

Special Provision(s) Applicable to the Judiciary.

1. **Administration of Appropriations.** The appropriations provided herein for the Sandiganbayan, Court of Appeals and Court of Tax Appeals shall be administered by their respective Presiding Justices, subject to the provisions of P.D. No. 985, as amended, E.O. No. 292, s. 1987 and to other pertinent budgeting, accounting and auditing rules and regulations.

2. **Use of Savings.** Subject to the approval of the Chief Justice of the Supreme Court in accordance with Section 25 (5), Article VI of the Constitution, the Presiding Justices of the Sandiganbayan, Court of Appeals, and Court of Tax Appeals are authorized to use savings from any item of their respective appropriations for the following purposes: (i) maintenance, repair, and improvement of their compounds and other facilities; (ii) payment of adjusted pension rates to retired Justices entitled thereto pursuant to Section 3-A of R.A. No. 910, as amended by R.A. No. 1797, and Supreme Court (SC) Administrative Matter (A.M.) No. 91-8-225-C.A.; (iii) extraordinary expenses, transportation and representation allowances and fringe benefits for Justices, Clerks of Court, and other court officials and personnel; (iv) necessary expenses for the employment of temporary employees for judicial administration; and (v) compensation for attorneys-de-officio.

3. **Organizational Structure.** Notwithstanding any provision of law to the contrary, and within the limits of the appropriations authorized in this Act, the Chief Justice of the Supreme Court is hereby authorized: (i) to formulate and implement the organizational structure of the Judiciary; (ii) to fix and determine the salaries, allowances and other benefits of their personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended; and (iii) to make adjustments in the Personal Services itemization including, but not limited to, the transfer of item or creation of new positions in the Judiciary whenever public interest so requires: PROVIDED, That any modification of existing organizational structure and staffing pattern shall comply with existing organization, staffing, position classification and compensation standards, and shall in no case increase the total funding requirements for Personal Services of the agency: PROVIDED, FURTHER, That the retirement and separation benefits of employees whose positions are affected by such organizational modification shall be paid in accordance with applicable laws and shall be sourced from any unexpended balance of, or savings in the appropriations of their respective offices: PROVIDED, FINALLY, That a request on the foregoing changes and modifications shall be submitted to the DBM for proper documentation and to ensure compliance with applicable laws, rules and regulations.

4. **Payment of Adjusted Pension Rates to Retired Justices.** The amounts appropriated herein for payment of pensions to retired Judges and Justices shall include the payment of pensions at the adjusted rates to retired Justices entitled thereto pursuant to Section 3-A of R.A. No. 910, as amended by R.A. No. 1797, and SC A.M. No. 91-8-225-C.A.

5. **Non-Recurring Expenses.** All non-recurring appropriations under the Judiciary such as foreign-assisted projects and locally-funded projects, among others, shall not form part of the Judiciary's appropriations that may not be reduced by Congress under Section 3, Article VIII of the Constitution.

GENERAL SUMMARY
THE JUDICIARY

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Supreme Court of the Philippines and the Lower Courts	P10,072,814,000	P 3,126,930,000	P 156,020,000	P13,355,764,000
A.1. Presidential Electoral Tribunal	59,752,000	12,405,000		72,157,000
B. Sandiganbayan	146,221,000	114,982,000	86,918,000	348,121,000
C. Court of Appeals	715,401,000	347,519,000	31,508,000	1,094,428,000
D. Court of Tax Appeals	141,123,000	60,114,000	4,184,000	205,421,000
Total New Appropriations, The Judiciary	P11,135,311,000	P 3,661,950,000	P 278,630,000	P15,075,891,000

XXX. CIVIL SERVICE COMMISSION

A. CIVIL SERVICE COMMISSION

For general administration and support, support to operations, and operations, as indicated hereunder.....P 728,891,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 262,575,000	P 64,390,000	P 4,412,000	P 331,377,000
Sub-Total, General Administration and Support	262,575,000	64,390,000	4,412,000	331,377,000
II. Support to Operations				
a. Management and Support Services	18,449,000	4,966,000		23,415,000
Sub-Total, Support to Operations	18,449,000	4,966,000		23,415,000
III. Operations				
a. Efficient and Effective Administrative Justice	51,143,000	4,978,000		56,121,000
b. Professionalizing the Civil Service (PCS)	195,006,000	26,171,000		221,177,000
c. Improving Public Service Delivery (IPSD)	35,781,000	3,975,000		39,756,000
d. Harnessing Public Sector Unionism	30,612,000	4,382,000		34,994,000
Sub-Total, Operations	312,542,000	39,506,000		352,048,000
Total, Programs	593,566,000	108,862,000	4,412,000	706,840,000
B. PROJECTS				
I. Locally-Funded Projects				
a. Implementation of R.A. No. 9485 Otherwise Known as the "Anti-Red Tape Act of 2007"		20,051,000	2,000,000	22,051,000
Sub-Total, Locally-Funded Project(s)		20,051,000	2,000,000	22,051,000
Total, Projects		20,051,000	2,000,000	22,051,000
TOTAL NEW APPROPRIATIONS	P 593,566,000	P 128,913,000	P 6,412,000	P 728,891,000

Special Provision(s)

1. Use of Income. In addition to the amounts appropriated herein, all related expenses in the conduct of CSC examinations shall be charged against fees collected for the purpose and all other collections in the performance of its functions pursuant to Sections 62 and 63, Chapter 9, Title I (A), Book V of E.O. No. 292, s. 1987. Any excess therefrom may be used to fund the implementation of the Anti-Red Tape Act Program and the other operating requirements of the CSC.

2. Creation of a Government Executive Resource Pool. A Government Executive Resource Pool is hereby constituted in the CSC to serve as a temporary assignment unit for Career Executive Service Officers (CESOs): PROVIDED, That such CESOs shall continue to receive their basic salary, including Personnel Economic Relief Allowance, Uniform or Clothing Allowance, and Year-end Bonus and Cash Gift in accordance with existing laws, rules and regulations, from their mother agency for the first three (3) months, and thereafter, from the Pool Fund, until such time that he/she is redeployed: PROVIDED, FURTHER, That a quarterly report on the status of the Pool Fund shall be submitted to the DBM, House Committee on Appropriations and Senate Committee on Finance.

3. Funding Requirements for the Filling of Unfilled Positions. The amount appropriated under A.I.A.3 shall be used to fund the Personal Services requirements in filling of unfilled positions: PROVIDED, That the Chairman of the Civil Service Commission is authorized to augment any item of appropriations herein authorized for the Civil Service Commission from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President and Congress. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, pages 1609-1610, R.A. No. 10139)

4. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures				
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Management and Supervision	P 262,575,000	P 64,390,000	P 4,412,000	P 331,377,000
1. Central Office	69,895,000	51,492,000	3,592,000	124,979,000
a. General administrative services, including payment of P100,000 for extraordinary expenses of the Chairman and two(2) Commissioners at P60,000 and P20,000 each per annum	69,895,000	51,492,000	3,592,000	124,979,000
2. Regional Offices	69,844,000	12,898,000	820,000	83,562,000
a. National Capital Region	5,168,000	1,225,000		6,393,000
b. Region I	4,309,000	874,000		5,183,000
c. Cordillera Administrative Region	2,931,000	979,000		3,910,000
d. Region II	4,285,000	630,000		4,915,000
e. Region III	4,485,000	811,000		5,296,000
f. Region IV	5,970,000	1,682,000		7,652,000
g. Region V	3,483,000	859,000		4,342,000
h. Region VI	5,018,000	632,000		5,650,000
i. Region VII	3,426,000	651,000		4,077,000
j. Region VIII	4,354,000	692,000	820,000	5,866,000
k. Region IX	5,457,000	974,000		6,431,000
l. Region X	4,704,000	545,000		5,249,000
m. Region XI	4,803,000	590,000		5,393,000

n. Region XII	4,738,000	711,000	5,449,000
o. Region XIII	3,962,000	521,000	4,483,000
p. ARMM	2,751,000	522,000	3,273,000
3. Funding requirements for the filling of unfilled positions	122,836,000		122,836,000
Sub-Total, General Administration and Support	262,575,000	64,390,000	331,377,000
II. Support to Operations			
a. Management and Support Services			
1. Formulation of development plans, programs and projects, conduct of researches, administration of management improvement programs, monitoring/evaluation of implemented programs and activities	18,449,000	4,966,000	23,415,000
Sub-Total, Support to Operations	18,449,000	4,966,000	23,415,000
III. Operations			
a. Efficient and Effective Administrative Justice	51,143,000	4,978,000	56,121,000
1. Central Office	18,851,000	2,582,000	21,433,000
2. Regional Offices	32,292,000	2,396,000	34,688,000
a. National Capital Region	3,014,000	270,000	3,284,000
b. Region I	1,466,000	141,000	1,607,000
c. Cordillera Administrative Region	1,210,000	108,000	1,318,000
d. Region II	1,063,000	136,000	1,199,000
e. Region III	1,915,000	154,000	2,069,000
f. Region IV	2,494,000	164,000	2,658,000
g. Region V	2,079,000	108,000	2,187,000
h. Region VI	2,883,000	186,000	3,069,000
i. Region VII	1,762,000	171,000	1,933,000
j. Region VIII	2,579,000	267,000	2,846,000
k. Region IX	1,804,000	163,000	1,967,000
l. Region X	2,392,000	137,000	2,529,000
m. Region XI	2,568,000	139,000	2,707,000
n. Region XII	1,631,000	120,000	1,751,000
o. Region XIII	2,118,000	82,000	2,200,000
p. ARMM	1,314,000	50,000	1,364,000

GENERAL APPROPRIATIONS ACT, FY 2012

b. Professionalizing the Civil Service (PCS)	195,006,000	26,171,000	221,177,000
1. Central Office	50,842,000	21,173,000	72,015,000
2. Regional Offices	144,164,000	4,998,000	149,162,000
a. National Capital Region	4,322,000	510,000	4,832,000
b. Region I	8,212,000	230,000	8,442,000
c. Cordillera Administrative Region	8,540,000	245,000	8,785,000
d. Region II	7,732,000	197,000	7,929,000
e. Region III	10,959,000	264,000	11,223,000
f. Region IV	14,433,000	346,000	14,779,000
g. Region V	11,304,000	222,000	11,526,000
h. Region VI	10,975,000	371,000	11,346,000
i. Region VII	8,175,000	192,000	8,367,000
j. Region VIII	10,762,000	538,000	11,300,000
k. Region IX	6,630,000	280,000	6,910,000
l. Region X	8,294,000	297,000	8,591,000
m. Region XI	9,133,000	318,000	9,451,000
n. Region XII	9,584,000	583,000	10,167,000
o. Region XIII	8,118,000	191,000	8,309,000
p. ARMM	6,991,000	214,000	7,205,000
c. Improving Public Service Delivery (IPSD)	35,781,000	3,975,000	39,756,000
1. Central Office	8,535,000	1,962,000	10,497,000
2. Regional Offices	27,246,000	2,013,000	29,259,000
a. National Capital Region	2,133,000	117,000	2,250,000
b. Region I	1,284,000	67,000	1,351,000
c. Cordillera Administrative Region	1,780,000	126,000	1,906,000
d. Region II	1,835,000	96,000	1,931,000
e. Region III	1,842,000	41,000	1,883,000
f. Region IV	2,041,000	104,000	2,145,000
g. Region V	1,737,000	91,000	1,828,000
h. Region VI	2,201,000	273,000	2,474,000

i. Region VII	1,946,000	91,000	2,037,000
j. Region VIII	1,027,000	224,000	1,251,000
k. Region IX	966,000	290,000	1,256,000
l. Region X	1,665,000	87,000	1,752,000
m. Region XI	2,385,000	131,000	2,516,000
n. Region XII	1,705,000	147,000	1,852,000
o. Region XIII	1,325,000	61,000	1,386,000
p. ARMM	1,374,000	67,000	1,441,000
d. Harnessing Public Sector Unionism	30,612,000	4,382,000	34,994,000
1. Central Office	5,379,000	785,000	6,164,000
2. Regional Offices	25,233,000	3,597,000	28,830,000
a. National Capital Region	2,185,000	293,000	2,478,000
b. Region I	1,795,000	182,000	1,977,000
c. Cordillera Administrative Region	1,697,000	121,000	1,818,000
d. Region II	1,060,000	100,000	1,160,000
e. Region III	1,156,000	262,000	1,418,000
f. Region IV	1,579,000	494,000	2,073,000
g. Region V	1,761,000	240,000	2,001,000
h. Region VI	2,104,000	267,000	2,371,000
i. Region VII	1,705,000	324,000	2,029,000
j. Region VIII	1,299,000	181,000	1,480,000
k. Region IX	2,129,000	178,000	2,307,000
l. Region X	805,000	204,000	1,009,000
m. Region XI	1,872,000	247,000	2,119,000
n. Region XII	1,524,000	345,000	1,869,000
o. Region XIII	1,112,000	138,000	1,250,000
p. ARMM	1,450,000	21,000	1,471,000
Sub-Total, Operations	312,542,000	39,506,000	352,048,000
TOTAL, PROGRAMS AND ACTIVITIES	P 593,566,000	P 108,862,000	P 4,412,000 P 706,840,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

356,244

Contractual, Casual and Emergency Personnel

922

Total Salaries/Wages

357,166

Other Compensation

Lump-Sum for the Filling-Up of Unfilled Positions

122,836

Per Diems

85

Representation Allowance

32,004

Honoraria

625

Year-End Bonus

35,046

Step Increments for Length of Service

936

Personnel Economic Relief Allowance

25,536

Clothing/Uniform Allowance

4,256

Subsistence Allowance

37

Productivity Incentive Benefits

2,128

Total Other Compensation

223,489

Gross Compensation

580,655

Other Benefits

Pensions, Civilian Personnel

7,380

Total Other Benefits

7,380

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

1,306

Health Insurance Premiums

2,920

Employees Compensation Insurance Premiums (ECIP)

1,305

Total Fixed Personnel Expenditures

5,531

Total Personal Services

593,566

Maintenance and Other Operating Expenses

Travelling Expenses

11,240

Communication Expenses

17,229

Repair and Maintenance

5,662

Transportation and Delivery Expenses

2,544

Supplies and Materials

32,278

Rents

3,321

Subsidies and Donations

10,000

Utility Expenses

9,232

Training and Scholarship Expenses

7,243

Extraordinary and Miscellaneous Expenses

4,965

Taxes Insurance Premiums and Other Fees

1,798

Professional Services

9,964

Printing and Binding Expenses	281
Advertising Expenses	1,875
Representation Expenses	3,853
Subscription Expenses	235
Membership Dues and Contributions to Organizations	81
Rewards and Other Claims	7,112
Total Maintenance and Other Operating Expenses	128,913
Total Current Operating Expenditures	722,479
Capital Outlays	
Office Equipment, Furniture and Fixtures	4,292
Transportation Equipment	1,300
Machineries and Equipment	820
Total Capital Outlays	6,412
TOTAL NEW APPROPRIATIONS	728,891

A.1 CAREER EXECUTIVE SERVICE BOARD

For general administration and support, support to operations, and operations, as indicated hereunder..... P **48,357,000**

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 7,860,000	P 7,880,000	P 704,000	P 16,444,000
Sub-Total, General Administration and Support	7,860,000	7,880,000	704,000	16,444,000
II. Support to Operations				
a. Dissemination of Information to Members of the Career Executive Service (CES)		2,214,000		2,214,000
b. Adjudication of Administrative Complaints Against CES Members	3,833,000	1,782,000	1,190,000	6,805,000
Sub-Total, Support to Operations	3,833,000	3,996,000	1,190,000	9,019,000
III. Operations				
a. Career Executive Service (CES) Personnel Administration and Maintenance	2,283,000	9,547,000	594,000	12,424,000
b. Career Executive Services (CES) Human Resource Development	5,000,000	5,470,000		10,470,000
Sub-Total, Operations	7,283,000	15,017,000	594,000	22,894,000

GENERAL APPROPRIATIONS ACT, FY 2012

Total, Programs	18,976,000	26,893,000	2,488,000	48,357,000
TOTAL NEW APPROPRIATIONS	P 18,976,000	P 26,893,000	P 2,488,000	P 48,357,000

Special Provision(s)

1. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 7,860,000	P 7,880,000	704,000	P 16,444,000
Sub-Total, General Administration and Support	7,860,000	7,880,000	704,000	16,444,000
II. Support to Operations				
a. Dissemination of Information to Members of the Career Executive Service (CES)				
1. Research and external relations and Management Information System		2,214,000		2,214,000
b. Adjudication of Administrative Complaints Against CES Members	3,833,000	1,782,000	1,190,000	6,805,000
Sub-Total, Support to Operations	3,833,000	3,996,000	1,190,000	9,019,000
III. Operations				
a. Career Executive Service (CES) Personnel Administration and Maintenance				
1. Formulation and implementation of policies and regulations on recruitment, selection, appointment, CES rankings, and compensation	2,283,000	9,547,000	594,000	12,424,000
b. Career Executive Services (CES) Human Resource Development	5,000,000	5,470,000		10,470,000
1. Career Executive Service performance evaluation	2,384,000	1,921,000		4,305,000
2. Placement training and career development	2,616,000	3,549,000		6,165,000
Sub-Total, Operations	7,283,000	15,017,000	594,000	22,894,000
TOTAL, PROGRAMS AND ACTIVITIES	P 18,976,000	P 26,893,000	P 2,488,000	P 48,357,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Personal Services**

Basic Pay, Civilian

14,493

Total Salaries/Wages

14,493

Other Compensation

Representation Allowance

920

Honoraria

384

Year-End Bonus

1,450

Step Increments for Length of Service

39

Personnel Economic Relief Allowance

1,152

Clothing/Uniform Allowance

192

Productivity Incentive Benefits

96

Total Other Compensation

4,233

Gross Compensation

18,726

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

60

Health Insurance Premiums

130

Employees Compensation Insurance Premiums (ECIP)

60

Total Fixed Personnel Expenditures

250

Total Personal Services

18,976

Maintenance and Other Operating Expenses

Travelling Expenses

2,181

Communication Expenses

1,558

Repair and Maintenance

645

Supplies and Materials

1,366

Utility Expenses

1,898

Training and Scholarship Expenses

4,728

Extraordinary and Miscellaneous Expenses

310

Taxes Insurance Premiums and Other Fees

308

Professional Services

11,582

Printing and Binding Expenses

400

Advertising Expenses

501

Representation Expenses

1,416

Total Maintenance and Other Operating Expenses

26,893

Total Current Operating Expenditures

45,869

Capital Outlays

Office Equipment, Furniture and Fixtures

2,488

Total Capital Outlays

2,488

TOTAL NEW APPROPRIATIONS

48,357

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

CIVIL SERVICE COMMISSION

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Civil Service Commission	P 593,566,000	P 128,913,000	P 6,412,000	P 728,891,000
A.1. Career Executive Service Board	18,976,000	26,893,000	2,488,000	48,357,000
Total New Appropriations, Civil Service Commission	P 612,542,000	P 155,806,000	P 8,900,000	P 777,248,000

XXXI. COMMISSION ON AUDIT

For general administration and support, support to operations and operations, as indicated hereunder.....P 6,634,662,000

New Appropriations, by Program/Project

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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 1,997,695,000	P 229,344,000	P 178,743,000	P 2,405,782,000
Sub-Total, General Administration and Support	1,997,695,000	229,344,000	178,743,000	2,405,782,000
II. Support to Operations				
a. Auditing Services	261,047,000	24,495,000	89,682,000	375,224,000
Sub-Total, Support to Operations	261,047,000	24,495,000	89,682,000	375,224,000
III. Operations				
a. Auditing Services	3,748,961,000	58,387,000		3,807,348,000
b. Government Accountancy and Statistical Services	44,464,000	493,000	1,351,000	46,308,000
Sub-Total, Operations	3,793,425,000	58,880,000	1,351,000	3,853,656,000
Total, Programs	6,052,167,000	312,719,000	269,776,000	6,634,662,000
TOTAL NEW APPROPRIATIONS	P 6,052,167,000	P 312,719,000	P 269,776,000	P 6,634,662,000

Special Provision(s)

1. Assessments Levied by the Corporate Audit Office. The COA through its Corporate Audit Office shall assess GOCCs for the cost of audit services rendered in accordance with the provisions of E.O. No. 271 dated July 25, 1987. Proceeds from such assessments, including receipts derived from other sources authorized by P.D. No. 1445 or the Government Auditing Code of the Philippines, shall be deposited with the National Treasury as income of the General Fund.

2. Appropriations for Auditing Services to Local Government Units (LGUs). The cost of auditing services rendered to LGUs deducted from the National Internal Revenue tax collections shall be deposited with the National Treasury as income of the General Fund pursuant to Section 24(3) of P.D. No. 1445.

3. Submission of Annual Commission on Audit Report. The COA shall submit, either in printed form or by way of electronic document, to the Congress and the President of the Philippines within one hundred twenty (120) days after the end of every fiscal year annual COA reports containing cumulative allotments, obligations incurred/liquidated, total disbursements, and the results of expended appropriations, including recommended measures necessary to improve the effectiveness and efficiency, for each agency and instrumentality of the National Government, by province and highly urbanized city, as well as GOCCs and non-government entities subject to its audit. The COA shall likewise post said reports on its official website within the same period. The Chairman of the COA shall be responsible for ensuring compliance with these requirements.

4. Funding Requirements for the Filling of Unfilled Positions. The amount appropriated under A.1.a.3 shall be used to fund the Personal Services requirements in filling of unfilled positions: **PROVIDED,** That the Chairman of the Commission on Audit is authorized to augment any item of appropriations herein authorized for the Commission on Audit from savings in other items of its appropriations: **PROVIDED, FURTHER,** That the amount herein appropriated shall be automatically and regularly released: **PROVIDED, FINALLY,** That a quarterly report on the utilization of funds shall be submitted to the Office of the President and Congress. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, pages 1609-1610, P.A. No. 10155)

5. Appropriations for Programs and Specific Activities. The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services	P 1,997,695,000	P 229,344,000	P 178,743,000	P 2,405,782,000
1. Central Office	119,680,000	159,627,000	8,102,000	287,409,000
a. General management and supervision	119,680,000	159,627,000	8,102,000	287,409,000
2. Regional Offices	26,939,000	69,717,000	170,641,000	267,297,000
a. Cordillera Administrative Region	2,631,000	3,272,000	75,552,000	81,455,000
b. Region I	2,377,000	4,447,000	4,593,000	11,417,000
c. Region II	2,699,000	5,513,000	27,198,000	35,410,000
d. Region III	2,177,000	5,065,000	2,299,000	9,541,000
e. Region IV	2,154,000	1,163,000	8,963,000	12,280,000
f. Region V	1,617,000	3,903,000	1,809,000	7,329,000
g. Region VI	1,223,000	4,459,000	4,808,000	10,490,000
h. Region VII	1,593,000	5,963,000	7,229,000	14,785,000
i. Region VIII	1,577,000	6,520,000	2,364,000	10,461,000
j. Region IX	1,584,000	4,063,000	14,671,000	20,318,000
k. Region X	1,973,000	6,090,000	1,744,000	9,807,000
l. Region XI	1,800,000	4,827,000	13,907,000	20,534,000
m. Region XII	1,189,000	5,938,000	3,226,000	10,353,000
n. ARMM	1,231,000	5,595,000	1,085,000	7,911,000
o. Region XIII	1,114,000	2,899,000	1,193,000	5,206,000
3. Funding requirements for the filling of unfilled positions	1,851,076,000			1,851,076,000
Sub-Total, General Administration and Support	1,997,695,000	229,344,000	178,743,000	2,405,782,000

II. Support to Operations

a. Auditing Services

261,047,000	24,495,000	89,682,000	375,224,000
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1. Central Office

102,779,000	13,000,000	89,682,000	205,461,000
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a. Formulation and development of operating standards and administrative techniques for the implementation of auditing rules and regulations in national offices/agencies

32,759,000	5,138,000	4,056,000	41,953,000
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b. Formulation and development of operating standards and administrative techniques for the implementation of auditing rules and regulations in local offices/agencies

5,665,000	2,403,000	2,685,000	10,753,000
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c. Formulation and development of operating standards and administrative techniques for the implementation of auditing rules and regulations in corporate offices/agencies

5,132,000	2,744,000	3,566,000	11,442,000
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d. Legal assistance to auditing units in relation to auditing services

15,384,000	881,000	2,393,000	18,658,000
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e. Investigation and adjudication of cases concerning irregularities/anomalies in the disbursements and collection of funds in the national, local and corporate agencies

8,651,000	1,216,000		9,867,000
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f. Development and conduct of comprehensive training programs for commission personnel and clientele agencies, including the provision of auditing materials and the dissemination of information involving laws, rules and regulations

14,498,000	618,000	40,993,000	56,109,000
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g. Development, installation and maintenance of in-house financial and other management information systems and extension of financial management consultancy services to government agencies, including development and installation of similar management information systems

20,690,000		35,989,000	56,679,000
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2. Regional Offices

158,268,000	11,495,000		169,763,000
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a. Legal assistance to auditing units in relation to auditing services

59,557,000	5,185,000		64,742,000
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1. Cordillera Administrative Region

5,732,000	364,000		6,096,000
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2. Region I

5,403,000	292,000		5,695,000
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3. Region II

3,567,000	229,000		3,796,000
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4. Region III

4,426,000	420,000		4,846,000
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5. Region IV	4,440,000	209,000	4,649,000	
6. Region V	4,400,000	392,000	4,792,000	
7. Region VI	4,457,000	359,000	4,816,000	
8. Region VII	4,423,000	215,000	4,638,000	
9. Region VIII	4,402,000	570,000	4,972,000	
10. Region IX	3,642,000	427,000	4,069,000	
11. Region X	4,442,000	395,000	4,837,000	
12. Region XI	4,528,000	283,000	4,811,000	
13. Region XII	4,408,000	490,000	4,898,000	
14. ARMM	792,000	344,000	1,136,000	
15. Region XIII	495,000	196,000	691,000	
b. Technical services necessary for the discharge of the Commission's functions	98,711,000	6,310,000	105,021,000	
1. Cordillera Administrative Region	6,198,000	440,000	6,638,000	
2. Region I	10,064,000	489,000	10,553,000	
3. Region II	7,460,000	295,000	7,755,000	
4. Region III	6,929,000	628,000	7,557,000	
5. Region IV	6,840,000	185,000	7,025,000	
6. Region V	6,965,000	224,000	7,189,000	
7. Region VI	6,832,000	653,000	7,485,000	
8. Region VII	6,839,000	487,000	7,326,000	
9. Region VIII	6,779,000	503,000	7,282,000	
10. Region IX	6,876,000	418,000	7,294,000	
11. Region X	6,785,000	452,000	7,237,000	
12. Region XI	6,945,000	513,000	7,458,000	
13. Region XII	6,873,000	481,000	7,354,000	
14. ARMM	3,456,000	266,000	3,722,000	
15. Region XIII	2,870,000	276,000	3,146,000	
Sub-Total, Support to Operations	261,047,000	24,495,000	89,682,000	375,224,000

III. Operations

a. Auditing Services

3,748,961,000	58,387,000	3,807,348,000
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1. Central Office

1,488,849,000	9,242,000	1,497,291,000
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- a. Audit of accounts and transactions pertaining to revenue and receipts, expenditures and uses of funds and property including allowances, merit increases and salary increases of corporate agencies and their subsidiaries as well as the conduct of fraud audit

730,307,000	2,757,000	733,064,000
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- b. Audit of accounts and transactions pertaining to revenue and receipts, expenditures and uses of funds and property in government foreign operations and of the national government units, including conduct of fraud audit and audit of public debts

551,639,000	1,445,000	553,084,000
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- c. Audit of accounts and transactions pertaining to revenue and receipts, expenditures and uses of funds and property including conduct of fraud audit in local government units

96,848,000	278,000	97,126,000
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- d. Special audit services, including fraud audit, rendered to all government agencies, as well as to non-government entities, concerning subsidies and counterpart funding by the national government

71,931,000	3,166,000	75,097,000
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- e. Technical services necessary for the discharge of the Commission's functions including monitoring, analysis and evaluation of prices of goods and services purchased by government agencies

1,279,000	1,596,000	2,875,000
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- f. Auditing services for national cash and banking operations including audit of the accountability of accountable officers and the examination of daily balance of cash books and records of the National Treasury

16,045,000		16,045,000
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2. Regional Offices

2,260,912,000	49,145,000	2,310,057,000
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- a. Cordillera Administrative Region

152,640,000	3,161,000	155,801,000
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- b. Region I

177,740,000	2,761,000	180,501,000
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- c. Region II

129,576,000	2,605,000	132,181,000
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- d. Region III

199,362,000	4,043,000	203,405,000
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- e. Region IV

276,865,000	5,387,000	282,252,000
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- f. Region V

160,254,000	3,094,000	163,348,000
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g. Region VI	187,013,000	2,905,000		189,918,000
h. Region VII	169,528,000	3,556,000		173,084,000
i. Region VIII	152,925,000	2,167,000		155,092,000
j. Region IX	139,285,000	2,271,000		141,556,000
k. Region X	149,239,000	4,588,000		153,827,000
l. Region XI	156,822,000	4,896,000		161,718,000
m. Region XII	109,596,000	2,760,000		112,356,000
n. ARMM	48,646,000	553,000		49,199,000
o. Region XIII	51,421,000	4,398,000		55,819,000
b. Government Accountancy and Statistical Services	44,464,000	493,000	1,351,000	46,308,000
1. Management and custody of the general accounts of the government	6,472,000	168,000		6,640,000
2. Preparation of the annual and other financial reports of the government and such other report as may be required by the Commission	37,992,000	325,000	1,351,000	39,668,000
Sub-Total, Operations	3,793,425,000	58,880,000	1,351,000	3,853,656,000
L. PROGRAMS AND ACTIVITIES	P 6,052,167,000	P 312,719,000	P 269,776,000	P 6,634,662,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian	3,061,096
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Total Salaries/Wages	3,061,096
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Other Compensation

Lump-sum for the Filling up of Unfilled Positions	1,851,076
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Representation Allowance	515,252
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Year-End Bonus	298,815
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Step Increments for Length of Service	7,690
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Personnel Economic Relief Allowance	209,688
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Clothing/Uniform Allowance	34,948
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Productivity Incentive Benefits	17,474
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Total Other Compensation	2,934,943
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Gross Compensation	5,996,039
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Other Benefits	
Pensions, Civilian Personnel	10,206
Total Other Benefits	10,206
Fixed Personnel Expenditures	
PAG-IBIG Contributions	10,513
Health Insurance Premiums	24,905
Employees Compensation Insurance Premiums (ECIP)	10,504
Total Fixed Personnel Expenditures	45,922
Total Personal Services	6,052,167
Maintenance and Other Operating Expenses	
Travelling Expenses	78,091
Communication Expenses	16,811
Repair and Maintenance	36,884
Transportation and Delivery Expenses	147
Supplies and Materials	40,649
Rents	39
Interests	13
Utility Expenses	64,239
Training and Scholarship Expenses	22,819
Extraordinary and Miscellaneous Expenses	4,024
Taxes Insurance Premiums and Other Fees	4,583
Professional Services	39,550
Printing and Binding Expenses	727
Advertising Expenses	519
Representation Expenses	2,541
Subscription Expenses	1,083
Total Maintenance and Other Operating Expenses	312,719
Total Current Operating Expenditures	6,364,886
Capital Outlays	
Land and Land Improvements Outlay	6,275
Buildings and Structures Outlay	105,642
Office Equipment, Furniture and Fixtures	104,501
Machineries and Equipment	53,358
Total Capital Outlays	269,776
TOTAL NEW APPROPRIATIONS	6,634,662

**GENERAL SUMMARY
COMMISSION ON AUDIT****Current Operating Expenditures**

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Commission on Audit	P 6,052,167,000	P 312,719,000	P 269,776,000	P 6,634,662,000
Total New Appropriations, Commission on Audit	P 6,052,167,000	P 312,719,000	P 269,776,000	P 6,634,662,000

XXXII. COMMISSION ON ELECTIONS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P10,026,978,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support

a. General Administration and Support Services

P 394,578,000	P 266,729,000	P	661,307,000
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Sub-Total, General Administration and Support

394,578,000	266,729,000		661,307,000
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II. Support to Operations

a. Conduct and Supervision of Elections and Other Political Exercises

7,651,000	928,000		8,579,000
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b. Legal Services and Adjudication of Election Contests

3,225,000	414,000		3,639,000
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Sub-Total, Support to Operations

10,876,000	1,342,000		12,218,000
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III. Operations

a. Conduct and Supervision of Elections and Other Political Exercises

40,311,000	4,704,000		45,015,000
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b. Legal Services and Adjudication of Election Contests

26,927,000	1,942,000		28,869,000
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c. Conduct and Supervision of Elections and Other Political Exercises

1,165,286,000	28,823,000		1,194,109,000
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Sub-Total, Operations

1,232,524,000	35,469,000		1,267,993,000
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Total, Programs

1,637,978,000	303,540,000		1,941,518,000
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B. PROJECT(S)

I. Locally-Funded Project(s)

a. Preparatory Automated National and Local Elections

212,682,000	7,749,539,000		7,962,221,000
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b. Resumption of the System of Continuing Registration

	111,239,000	12,000,000	123,239,000
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Sub-Total, Locally-Funded Project(s)

212,682,000	7,860,778,000	12,000,000	8,085,460,000
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Total, Project(s)

212,682,000	7,860,778,000	12,000,000	8,085,460,000
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TOTAL NEW APPROPRIATIONS

P 1,850,660,000	P 8,164,318,000	P 12,000,000	P10,026,978,000
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Special Provision(s)

1. **Special Audit.** The appropriations authorized herein for registration, plebiscite, referendum and election purposes shall be used exclusively for the said purposes. Special Audit shall be undertaken by the COA on all expenses for printing jobs, materials and paraphernalia to be used for registration, plebiscite, referendum and election purposes. Copies of the COA Special Audit report shall be furnished the Congress within one (1) month after such audit.

2. **Appropriations for the Preparatory Expenses for the FY 2013 Automated National and Local Elections.** The amounts appropriated under B.I.a and B.I.b shall be used exclusively for the expenses in preparation for the FY 2013 Automated National and Local Elections, and the Continuing Registration of Voters, respectively.

3. **Funding Requirements for the Filling of Unfilled Positions.** The amount appropriated under A.I.A.2 shall be used to fund the Personal Services requirements in filling of unfilled positions. PROVIDED, That the Chairman of the Commission on Elections is authorized to augment any item of appropriations herein authorized for the Commission on Elections from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President and Congress. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, pages 1609-1610, P.A. No. 10155)

4. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 232,237,000	P 266,729,000		P 498,966,000
2. Funding requirements for the filling of unfilled positions	162,341,000			162,341,000
Sub-Total, General Administration and Support	394,578,000	266,729,000		661,307,000
II. Support to Operations				
a. Conduct and Supervision of Elections and Other Political Exercises				
1. Dissemination of information on election laws, rules and regulations and continuing voters' education in collaboration with COMELEC accredited citizens' arms	7,651,000	928,000		8,579,000
b. Legal Services and Adjudication of Election Contests				
1. Legal research and issuance of rulings and opinions	3,225,000	414,000		3,639,000
Sub-Total, Support to Operations	10,876,000	1,342,000		12,218,000
III. Operations				
a. Conduct and Supervision of Elections and Other Political Exercises				
1. Maintenance and updating of registration records of voters and development of measures to improve the registration and election systems including the dissemination of election results of previous elections	7,492,000	685,000		8,177,000

2. Preparation of maps of territorial units of voting centers, the establishment of new voting centers, and the transfer, merger or abolition of existing ones	15,600,000	2,046,000	17,646,000
3. Compilation of election statistics and safekeeping of election results and records	17,219,000	1,973,000	19,192,000
b. Legal Services and Adjudication of Election Contests	26,927,000	1,942,000	28,869,000
1. Investigation and prosecution of violations of election laws	8,521,000	605,000	9,126,000
2. Processing and docketing of cases for hearings and custody and control of election records/paraphernalia subject to contests	4,342,000	259,000	4,601,000
3. Hearing/Trial of cases	14,064,000	1,078,000	15,142,000
c. Conduct and Supervision of Elections and Other Political Exercises	1,165,286,000	28,823,000	1,194,109,000
1. National Capital Region	58,407,000	2,923,000	61,330,000
2. Region I	83,308,000	1,821,000	85,129,000
3. Cordillera Administrative Region	51,375,000	1,487,000	52,862,000
4. Region II	55,859,000	1,141,000	57,000,000
5. Region III	98,187,000	1,874,000	100,061,000
6. Region IV	147,497,000	3,070,000	150,567,000
7. Region V	80,773,000	1,728,000	82,501,000
8. Region VI	102,430,000	2,882,000	105,312,000
9. Region VII	90,469,000	1,602,000	92,071,000
10. Region VIII	89,983,000	1,576,000	91,559,000
11. Region IX	50,567,000	1,388,000	51,955,000
12. Region X	63,523,000	1,222,000	64,745,000
13. Region XI	43,076,000	1,605,000	44,681,000
14. Region XII	36,302,000	1,562,000	37,864,000
15. Region XIII	50,559,000	1,506,000	52,065,000
16. ARMM	62,971,000	1,436,000	64,407,000
Sub-Total, Operations	1,232,524,000	35,469,000	1,267,993,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,637,978,000	P 303,540,000	P 1,941,518,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

1,051,558

Contractual, Casual and Emergency Personnel

66,486

Total Salaries/Wages

1,118,044

Other Compensation

Lump-Sum for the Filling-Up of Unfilled Positions

162,341

Per Diem

201,154

Representation Allowance

18,720

Honoraria

24,510

Year-End Bonus

111,807

Step Increments for Length of Service

2,641

Personnel Economic Relief Allowance

115,992

Clothing/Uniform Allowance

19,332

Productivity Incentive Benefits

9,666

Total Other Compensation

666,163

Gross Compensation

1,784,207

Other Benefits

Pension, Civilian Personnel

43,497

Total Other Benefits

43,497

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

5,809

Health Insurance Premiums

11,388

Employees Compensation Insurance Premiums (ECIP)

5,759

Total Fixed Personnel Expenditures

22,956

Total Personal Services

1,850,660

Maintenance and Other Operating Expenses

Travelling Expenses

41,868

Communication Expenses

24,679

Repair and Maintenance

9,833

Transportation and Delivery Expenses

3,307

Supplies and Materials

887,002

Rents

7,030,389

Subsidies and Donations

1,000

Utility Expenses

40,493

Training and Scholarship Expenses

29,438

Extraordinary and Miscellaneous Expenses

4,466

Taxes Insurance Premiums and Other Fees

3,280

Professional Services

86,237

Printing and Binding Expenses	60
Advertising Expenses	1,236
Subscription Expenses	1,030

Total Maintenance and Other Operating Expenses	8,164,318

Total Current Operating Expenditures	10,014,978

Capital Outlays	
Office Equipment, Furniture and Fixtures	12,000

Total Capital Outlays	12,000

TOTAL NEW APPROPRIATIONS	10,026,978
	=====

**GENERAL SUMMARY
COMMISSION ON ELECTIONS****Current Operating Expenditures**

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A: Commission on Elections	P 1,850,660,000	P 8,164,318,000	P 12,000,000	P10,026,978,000
Total New Appropriations, Commission on Elections	P 1,850,660,000	P 8,164,318,000	P 12,000,000	P10,026,978,000

XXXIII. OFFICE OF THE OMBUDSMAN

For general administration and support, support to operations, and operations, as indicated hereunder.....P 1,308,746,000

New Appropriations, by Program/Project

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 708,978,000	P 183,102,000	P 16,122,000	P 908,202,000
Sub-Total, General Administration and Support	708,978,000	183,102,000	16,122,000	908,202,000
II. Support to Operations				
a. Operation and Maintenance of Computerized Management Information System	4,167,000	107,000		4,274,000
Sub-Total, Support to Operations	4,167,000	107,000		4,274,000
III. Operations				
a. General Investigation and Monitoring Office	100,661,000	1,457,000		102,118,000
b. Prosecution of Complaints/Cases	80,206,000	4,811,000		85,017,000
c. Public Assistance/Relations and Corruption Prevention	18,204,000	657,000		18,861,000
d. Case Build Up and Researches	56,126,000	2,356,000		58,482,000
e. Area/Sectoral Operations	131,792,000			131,792,000
Sub-Total, Operations	386,989,000	9,281,000		396,270,000
Total, Programs	1,100,134,000	192,490,000	16,122,000	1,308,746,000
TOTAL NEW APPROPRIATIONS	P 1,100,134,000	P 192,490,000	P 16,122,000	P 1,308,746,000

Special Provision(s)

1. **Non-Recurring Expenses.** All non-recurring appropriations under the Office of the Ombudsman such as foreign-assisted projects and locally-funded projects, among others, shall not form part of the Office of the Ombudsman's appropriations that may not be reduced under Section 38 of R.A. No. 6770.

2. **Funding Requirements for the Filling of Unfilled Positions.** The amount appropriated under A.I.A.3 shall be used to fund the Personal Services requirements in filling of unfilled positions: PROVIDED, That the Ombudsman is authorized to augment any item of appropriations herein authorized for the Office of the Ombudsman from savings in other items of its appropriations: PROVIDED, FURTHER, That the amount herein appropriated shall be automatically and regularly released: PROVIDED, FINALLY, That a quarterly report on the utilization of funds shall be submitted to the Office of the President and Congress. (REPEAL) (REPEAL) - President's Veto Message, December 15, 2011, pages 1609-1610, R.A. No. 10155)

3. **Appropriations for Specific Programs and Activities.** The amounts herein appropriated for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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GENERAL APPROPRIATIONS ACT, FY 2012

I. General Administration and Support**a. General Administration and Support Services****1. Central Office**

- a. General management and supervision, including Confidential and Intelligence Fund amounting to P3,000,000**

P 74,850,000 P 155,267,000 P 16,122,000 P 246,239,000

2. Area/Sectoral Operations**a. General Management and Supervision**

634,128,000 27,835,000 94,170,000

1. Luzon	16,195,000	6,888,000	23,083,000
2. Visayas	12,499,000	9,588,000	22,087,000
3. Mindanao	13,956,000	8,095,000	22,051,000
4. Military	13,373,000	2,594,000	15,967,000
5. Office of the Special Prosecutor	10,312,000	670,000	10,982,000

3. Funding requirements for the filling of unfilled positions 567,793,000 567,793,000

Sub-Total, General Administration and Support 708,978,000 183,102,000 16,122,000 908,202,000

II. Support to Operations**a. Operation and Maintenance of Computerized Management Information System**

4,167,000 107,000 4,274,000

Sub-Total, Support to Operations 4,167,000 107,000 4,274,000

III. Operations**a. General Investigation and Monitoring Office**

100,661,000 1,457,000 102,118,000

1. Evaluation of complaints and conduct of preliminary investigation on criminal complaints filed concerning graft and corrupt practices, crimes committed by public officials and employees alleged to be illegal, unfair, oppressive, discriminating, improper, unreasonable and inefficient	36,691,000	1,218,000	37,909,000
2. Adjudication of administrative cases filed directly with or those initiated by the Ombudsman	37,601,000	129,000	37,730,000
3. Development and implementation of the "Close Watch Program" (Resident Ombudsman Program) aimed at monitoring and preventing the incidents of graft and corruption and systematic inefficiencies in graft-prone agencies	26,369,000	110,000	26,479,000

b. Prosecution of Complaints/Cases 80,206,000 4,811,000 85,017,000

1. Prosecution of cases, including filing of the appropriate criminal and civil cases before the Sandiganbayan and regular trial courts	70,105,000	4,591,000	74,696,000
2. Assessment of criminal and/or civil cases that requires reinvestigation	5,025,000	110,000	5,135,000

3. Handling of appealed or special cases filed before the Sandiganbayan, Court of Appeals and Supreme Court	5,076,000	110,000	5,186,000
c. Public Assistance/Relations and Corruption Prevention	18,204,000	657,000	18,861,000
1. Development and implementation of the Public Assistance Program (Quick Response) which facilitates the reporting, monitoring and resolution of grievances arising from delay or irregularities in the delivery of services by government agencies	12,251,000	547,000	12,798,000
2. Development and implementation of plans and programs aimed at promoting and enhancing community involvement in the campaign against graft and corruption in government including the establishment, operation and maintenance of community-based corruption prevention group/organizations such as the CPUs and JGUs linkages with other oversight/anti-corruption organizations, local and abroad	5,953,000	110,000	6,063,000
d. Case Build Up and Researches	56,126,000	2,356,000	58,482,000
1. Conduct of fact-finding investigation and intelligence activities to ascertain the truth/authenticity of raw information/data alleged in anonymous or fictitious complaints or other sources	47,271,000	868,000	48,139,000
2. Conduct of continuing research and studies to determine the causes of inefficiency, red tape, corruption, mismanagement, fraud in government and recommend corrective measures	8,855,000	1,488,000	10,343,000
e. Area/Sectoral Operations	131,792,000		131,792,000
1. General investigation including the conduct of fact-finding and intelligence activities, preliminary investigation of criminal complaints and adjudication of administrative cases	116,769,000		116,769,000
a. Luzon	38,710,000		38,710,000
b. Visayas	26,844,000		26,844,000
c. Mindanao	21,365,000		21,365,000
d. Military	29,850,000		29,850,000
2. Development and implementation of Corruption Prevention Program including Public Assistance, Research Studies and Establishment of Corruption Prevention Units (CPUs) and Junior Graftwatch Units (JGUs)	15,023,000		15,023,000
a. Luzon	3,709,000		3,709,000
b. Visayas	7,699,000		7,699,000
c. Mindanao	3,615,000		3,615,000
Sub-Total, Operations	386,989,000	9,281,000	396,270,000
TOTAL, PROGRAMS AND ACTIVITIES	P 1,100,134,000	P 192,490,000	P 16,122,000 P 1,308,746,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

377,093

Total Salaries/Wages

377,093

Other Compensation

Lump-Sum for the Filling-Up of Unfilled Positions

567,793

Representation Allowance

60,613

Honoraria

6,038

Year-End Bonus

37,010

Step Increments for Length of Service

955

Personnel Economic Relief Allowance

26,760

Clothing/Uniform Allowance

4,460

Productivity Incentive Benefits

2,230

Total Other Compensation

705,859

Gross Compensation

1,082,952

Other Benefits

Pensions, Civilian Personnel

11,607

Total Other Benefits

11,607

Fixed Personnel Expenditures

Pag-I.D.I.G. Contributions

1,346

Health Insurance Premiums

2,886

Employees Compensation Insurance Premiums (ECIP)

1,343

Total Fixed Personnel Expenditures

5,575

Total Personal Services

1,100,134

Maintenance and Other Operating Expenses

Travelling Expenses

15,415

Communication Expenses

15,483

Repair and Maintenance

6,394

Transportation and Delivery Expenses

2,313

Supplies and Materials

23,503

Rents

13,953

Utility Expenses

23,002

Training and Scholarship Expenses

8,836

Extraordinary and Miscellaneous Expenses

14,505

Confidential and Intelligence Expenses

3,000

Taxes Insurance Premiums and Other Fees

2,087

Professional Services

45,847

Printing and Binding Expenses

6,570

Advertising Expenses

9,047

Representation Expenses	457
Subscription Expenses	2,006
Membership Dues and Contributions to Organizations	72
	<hr/>
Total Maintenance and Other Operating Expenses	192,490
	<hr/>
Total Current Operating Expenditures	1,292,624
	<hr/>
Capital Outlays	
Land and Land Improvements Outlay	16,122
	<hr/>
Total Capital Outlays	16,122
	<hr/>
TOTAL NEW APPROPRIATIONS	1,308,746
	<hr/> <hr/>

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY
OFFICE OF THE OMBUDSMANCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Office of the Ombudsman	P 1,100,134,000	P 192,490,000	P 16,122,000	P 1,308,746,000
Total New Appropriations, Office of the Ombudsman	P 1,100,134,000	P 192,490,000	P 16,122,000	P 1,308,746,000

Special Provisions Applicable to All Constitutional Offices Enjoying Fiscal Autonomy

1. **Use of Savings.** The Constitutional Commissions and Offices enjoying fiscal autonomy are hereby authorized to use savings in their respective appropriations for the following purposes: (i) printing and/or publication of decisions, resolutions, and training information materials; (ii) repair, maintenance and improvement of central and regional offices, facilities and equipment; (iii) purchase of equipment, books, journals and periodicals; (iv) necessary expenses for the employment of temporary contractual and casual employees; (v) payment of extraordinary and miscellaneous expenses, representation and transportation allowances, and fringe benefits for their officials and employees as may be authorized by law; and (vi) other official purposes, subject to pertinent budgeting, accounting and auditing rules and regulations.

2. **Organizational Structure.** Notwithstanding any provision of law to the contrary, and within the limits of their respective appropriations authorized in this Act, the Constitutional Commissions and Offices enjoying fiscal autonomy are hereby authorized: (i) to formulate and implement the organizational structure of their respective offices; (ii) to fix and determine the salaries, allowances and other benefits of their personnel in accordance with the rates and levels authorized under R.A. No. 6758, as amended and R.A. No. 6686, as amended; and (iii) to make adjustments in the Personal Services itemization including, but not limited to, the transfer of item or creation of new positions in their respective offices whenever public interest so requires: PROVIDED, That any modification of existing organizational structure and staffing pattern shall comply with existing organization, staffing, and position classification and compensation standards, and shall in no case increase the total funding requirements for Personal Services of the agency: PROVIDED, FURTHER, That the retirement and separation benefits of employees whose positions are affected by such organizational modification shall be paid in accordance with applicable laws and shall be sourced from any unexpended balance of, or savings in the appropriations of their respective offices: PROVIDED, FINALLY, That a request on the foregoing changes and modifications shall be submitted to the DBM for proper documentation and to ensure compliance with applicable laws, rules and regulations.

XXXIV. COMMISSION ON HUMAN RIGHTS

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 273,100,000

New Appropriations, by Program/Project

<u>Current Operating Expenditures</u>				
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Administration and Support Services	P 37,352,000	P 15,353,000	P 12,700,000	P 65,405,000
Sub-Total, General Administration and Support	37,352,000	15,353,000	12,700,000	65,405,000
II. Support to Operations				
a. Formulation, Coordination, Monitoring and Evaluation of Human Rights Plans, Programs and Projects	8,208,000	5,061,000		13,269,000
Sub-Total, Support to Operations	8,208,000	5,061,000		13,269,000
III. Operations				
a. Promotion and Protection of Human Rights	136,043,000	54,848,000		190,891,000
Sub-Total, Operations	136,043,000	54,848,000		190,891,000
Total, Programs	181,603,000	75,262,000	12,700,000	269,565,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Establishment of Human Rights Action Centers at the Barangay, Municipal, City and Provincial Levels (BHRAC)		635,000		635,000
b. Upgrading of the Human Rights Resource Center		1,300,000		1,300,000
c. Information Technology-Based Monitoring of Human Rights Conditions		1,600,000		1,600,000
Sub-Total, Locally-Funded Project(s)		3,535,000		3,535,000
Total, Projects		3,535,000		3,535,000
TOTAL NEW APPROPRIATIONS	P 181,603,000	P 78,797,000	P 12,700,000	P 273,100,000

Special Provision(s)

1. Appropriations for Specific Programs and Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

PROGRAMS AND ACTIVITIES

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
I. General Administration and Support				
a. General Administration and Support Services				
1. General management and supervision	P 37,352,000	P 15,353,000	P 12,700,000	P 65,405,000
Sub-Total, General Administration and Support	37,352,000	15,353,000	12,700,000	65,405,000
II. Support to Operations				
a. Formulation, Coordination, Monitoring and Evaluation of Human Rights Plans, Programs and Projects	8,208,000	5,061,000		13,269,000
Sub-Total, Support to Operations	8,208,000	5,061,000		13,269,000
III. Operations				
a. Promotion and Protection of Human Rights				
1. Investigation, on its own or on complaint by any party, of all forms of human rights violations involving civil and political rights, especially extra-judicial killings and enforced disappearances, including P10,000,000 for the implementation R.A. No. 9745, otherwise known as the "Anti-Torture Act of 2009"	13,452,000	21,114,000		34,566,000
2. Provision of appropriate legal measures for the protection of human rights of all Filipinos, including recommendations to Congress for preventive and protective measures, as well as legal services to the underprivileged and vulnerable groups; and visitorial services in jails, prisons or detention facilities	107,606,000	9,512,000		117,118,000
3. Development of a continuing program of research, education and information in collaboration with special institutions like schools, NGOs and POs, to enhance respect for the primacy of human rights including recommendation to Congress on measures for its promotion, and human rights training program for the Executive, Legislative and Judicial branches of government as well as the Police and Military	9,589,000	12,097,000		21,686,000
4. Assistance to victims of human rights violations	5,396,000	9,035,000		14,431,000
5. Monitoring of Government Compliance with International Human Rights Treaties		690,000		690,000
6. Gender Ombud for Women and Children		2,400,000		2,400,000
Sub-Total, Operations	136,043,000	54,848,000		190,891,000
TOTAL, PROGRAMS AND ACTIVITIES	P 181,603,000	P 75,262,000	P 12,700,000	P 269,565,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

139,001

Contractual, Casual and Emergency Personnel

4,521

Total Salaries/Wages

143,522

Other Compensation

Representation Allowance

4,671

Year-End Bonus

14,276

Step Increments for Length of Service

351

Personnel Economic Relief Allowance

12,912

Clothing/Uniform Allowance

2,152

Subsistence Allowance

38

Productivity Incentive Benefits

1,076

Total Other Compensation

35,476

Gross Compensation

178,998

Fixed Personnel Expenditures

Pag-I.B.I.G. Contributions

647

Health Insurance Premiums

1,316

Employees Compensation Insurance Premiums (ECIP)

642

Total Fixed Personnel Expenditures

2,605

Total Personal Services

181,603

Maintenance and Other Operating Expenses

Travelling Expenses

14,245

Communication Expenses

6,330

Repair and Maintenance

2,085

Transportation and Delivery Expenses

265

Supplies and Materials

8,649

Rents

10,425

Interests

5

Subsidies and Donations

3,500

Utility Expenses

5,895

Training and Scholarship Expenses

13,164

Extraordinary and Miscellaneous Expenses

1,612

Taxes Insurance Premiums and Other Fees

612

Professional Services

6,669

Printing and Binding Expenses

1,540

Advertising Expenses

95

Representation Expenses

1,981

Subscription Expenses

275

Membership Dues and Contributions to Organizations	450
Confidential Fund	1,000
	<hr/>
Total Maintenance and Other Operating Expenses	78,797
	<hr/>
Total Current Operating Expenditures	260,400
	<hr/>
Capital Outlays	
Buildings and Structures Outlay	9,000
Office Equipment, Furniture and Fixtures	700
Transportation Equipment	3,000
	<hr/>
Total Capital Outlays	12,700
	<hr/>
TOTAL NEW APPROPRIATIONS	273,100
	<hr/>

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

COMMISSION ON HUMAN RIGHTS

Current Operating Expenditures

A. Commission on Human Rights

Total New Appropriations, Commission on Human Rights

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P 181,603,000 P 78,797,000 P 12,700,000 P 273,100,000				
P 181,603,000 P 78,797,000 P 12,700,000 P 273,100,000				

XXXV. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

A. DEPARTMENT OF AGRICULTURE

A.1. NATIONAL DAIRY AUTHORITY

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 170,472,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Support Services		P 11,449,000		P 11,449,000
Sub-total, General Administration and Support		11,449,000		11,449,000
II. Support to Operations				
a. Industry Support Program		10,119,000		10,119,000
Sub-total, Support to Operations		10,119,000		10,119,000
III. Operations				
a. Service Related Program		148,904,000		148,904,000
1. Dairy Enterprise Development Program		148,904,000		148,904,000
Sub-total, Operations		148,904,000		148,904,000
Total, Programs		170,472,000		170,472,000
TOTAL NEW APPROPRIATIONS		P 170,472,000		P 170,472,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. PROGRAMS/Locally-Funded Projects

Current Operating Expenditure

Maintenance and Other Operating Expenses

Subsidies and Donations

Total Maintenance and Other Operating Expenses

Total Current Operating Expenditures

Total Programs/Locally-Funded Projects

TOTAL NEW APPROPRIATIONS

170,472

170,472

170,472

170,472

170,472

GENERAL APPROPRIATIONS ACT, FY 2012

A.2. NATIONAL FOOD AUTHORITY

For subsidy requirements in accordance with the programs, as indicated hereunder..... P 4,000,000,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Developmental Program				
1. Price Stabilization and Food Security		P 4,000,000,000		P 4,000,000,000
Sub-total, Operations		4,000,000,000		4,000,000,000
Total, Programs		4,000,000,000		4,000,000,000
TOTAL NEW APPROPRIATIONS		P 4,000,000,000		P 4,000,000,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses	
Subsidies and Donations	4,000,000
Total Maintenance and Other Operating Expenses	4,000,000
Total Current Operating Expenditures	4,000,000
Total Programs/Locally-Funded Projects	4,000,000
TOTAL NEW APPROPRIATIONS	4,000,000

A.3. NATIONAL IRRIGATION ADMINISTRATION

For subsidy requirements in accordance with the programs, as indicated hereunder..... P 2,060,598,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Support to Operations				

a. For the implementation of various irrigation projects nationwide	748,116,000	748,116,000
Sub-total, Support to Operations	748,116,000	748,116,000
II. Operations		
a. For the maintenance of irrigation system nationwide	1,312,482,000	1,312,482,000
Sub-total, Operations	1,312,482,000	1,312,482,000
Total, Programs	2,060,598,000	2,060,598,000
TOTAL NEW APPROPRIATIONS	P 2,060,598,000	P 2,060,598,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

2,060,598

Total Maintenance and Other Operating Expenses

2,060,598

Total Current Operating Expenditures

2,060,598

Total Programs/Locally-Funded Projects

2,060,598

TOTAL NEW APPROPRIATIONS

2,060,598

A.4. PHILIPPINE COCONUT AUTHORITY

For subsidy requirements in accordance with the programs and projects, as indicated hereunder.....P 1,182,757,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 37,260,000			P 37,260,000
Sub-total, General Administration and Support	37,260,000			37,260,000

GENERAL APPROPRIATIONS ACT, FY 2012

II. Support to Operations

a. Product Research and Development	20,500,000	20,500,000
b. Agricultural Research and Development	75,474,000	75,474,000
Sub-total, Support to Operations	95,974,000	95,974,000

III. Operations

a. Developmental Program	22,000,000	22,000,000
1. Market Research and Development	16,000,000	16,000,000
2. Farmers/Technical/Personnel Training	6,000,000	6,000,000
b. Service Related Program	129,026,000	129,026,000
1. Farm Production and Extension	129,026,000	129,026,000
Sub-total, Operations	151,026,000	151,026,000

Total, Programs

284,260,000	284,260,000
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B. PROJECT(S)

I. Locally-Funded Project(s)

a. Coconut Planting/Replanting Project	502,310,000	502,310,000
b. Coconut Fertilization Project	336,187,000	336,187,000
c. Sustainable Livelihood (KAANIB)	60,000,000	60,000,000

Sub-total, Locally-Funded Projects

898,497,000	898,497,000
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Total, Project(s)

898,497,000	898,497,000
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TOTAL NEW APPROPRIATIONS

P 1,182,757,000	P 1,182,757,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

1,182,757

Total Maintenance and Other Operating Expenses

1,182,757

Total Current Operating Expenditures

1,182,757

Total Programs/Locally-Funded Projects

1,182,757

TOTAL NEW APPROPRIATIONS

1,182,757

A.5. PHILIPPINE CROP INSURANCE CORPORATION

For subsidy requirements in accordance with the program as indicated hereunder..... P 183,771,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Developmental Program				
1. Development of Crop Sector		P 183,771,000		P 183,771,000
Sub-total, Operations		183,771,000		183,771,000
Total, Programs		183,771,000		183,771,000
TOTAL NEW APPROPRIATIONS		P 183,771,000		P 183,771,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures**

Maintenance and Other Operating Expenses	
Subsidies and Donations	183,771
Total Maintenance and Other Operating Expenses	183,771
Total Current Operating Expenditures	183,771
Total Programs/Locally-Funded Projects	183,771
TOTAL NEW APPROPRIATIONS	183,771

A.6. PHILIPPINE RICE RESEARCH INSTITUTE

For subsidy requirements in accordance with the programs, as indicated hereunder.....P 340,901,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. Operations				
a. Developmental Programs		108,549,000		108,549,000
1. Research and Development		108,549,000		108,549,000
b. Nationwide testing of rice promising lines to evaluate its adaptability in specific locations		14,861,000		14,861,000
c. Operationalization of DA Crops Biotechnology Center		28,000,000		28,000,000
d. IA/LGU/FL Led Development and packaging of Location-Specific Technologies		189,491,000		189,491,000
Sub-total, Operations		340,901,000		340,901,000
Total, Programs		340,901,000		340,901,000
TOTAL NEW APPROPRIATIONS	P	340,901,000	P	340,901,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded ProjectsCurrent Operating ExpendituresMaintenance and Other Operating ExpensesSubsidies and Donations

340,901

Total Maintenance and Other Operating Expenses

340,901

Total Current Operating Expenditures

340,901

Total Programs/Locally-Funded Projects

340,901

TOTAL NEW APPROPRIATIONS

340,901

D. DEPARTMENT OF ENERGY

D.1. NATIONAL ELECTRIFICATION ADMINISTRATION

For subsidy requirements in accordance with the projects as indicated hereunder..... P 2,568,500,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROJECTS

I. Locally-Funded Project(s)

a. Rural Electrification Projects

1. Sitio Electrification Project
2. Barangay Line Enhancement Project

P 2,000,000,000	P 2,000,000,000
568,500,000	568,500,000

Sub-total, Locally-Funded Project

2,568,500,000	2,568,500,000
---------------	---------------

Total, Projects

2,568,500,000	2,568,500,000
---------------	---------------

TOTAL NEW APPROPRIATIONS

P 2,568,500,000	P 2,568,500,000
=====	=====

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

2,568,500

Total Maintenance and Other Operating Expenses

2,568,500

Total Current Operating Expenditures

2,568,500

Total Programs/Locally-Funded Projects

2,568,500

TOTAL NEW APPROPRIATIONS

2,568,500

C. DEPARTMENT OF HEALTH

C.1. LUNG CENTER OF THE PHILIPPINES

For subsidy requirements in accordance with the programs and project(s), as indicated hereunder.....P 257,560,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Service Related Program	P	157,560,000		P 157,560,000
1. Comprehensive Research and Development, Management, Training and Education for the Prevention and Treatment of Lung and Allied Diseases		157,560,000		157,560,000
Sub-total, Operations		157,560,000		157,560,000
Total, Programs		157,560,000		157,560,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Acquisition of Medical Equipment		100,000,000		100,000,000
Sub-total, Locally-Funded Project(s)		100,000,000		100,000,000
Total, Project(s)		100,000,000		100,000,000
TOTAL NEW APPROPRIATIONS	P	257,560,000		P 257,560,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

Total Maintenance and Other Operating Expenses

Total Current Operating Expenditures

Total Programs/Locally-Funded Projects

TOTAL NEW APPROPRIATIONS

257,560

257,560

257,560

257,560

257,560

C.2. NATIONAL KIDNEY AND TRANSPLANT INSTITUTE

For subsidy requirements in accordance with the programs and project(s), as indicated hereunderP 264,800,000

New Appropriations, by Program/Project

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. Operations				
a. Service Related Program		164,800,000		164,800,000
1. Assistance to Indigent Patients Suffering from Kidney and Other Allied Diseases		164,800,000		164,800,000
Sub-total, Operations		164,800,000		164,800,000
Total, Programs		164,800,000		164,800,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Acquisition of Medical Equipment		100,000,000		100,000,000
Sub-total, Locally-Funded Project(s)		100,000,000		100,000,000
Total, Project(s)		100,000,000		100,000,000
TOTAL NEW APPROPRIATIONS		P 264,800,000		P 264,800,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses	
Subsidies and Donations	264,800
Total Maintenance and Other Operating Expenses	264,800
Total Current Operating Expenditures	264,800
Total Programs/Locally-Funded Projects	264,800
TOTAL NEW APPROPRIATIONS	264,800

C.3. PHILIPPINE CHILDREN'S MEDICAL CENTER

For subsidy requirements in accordance with the programs and project(s), as indicated hereunderP 445,000,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. General Administration and Support				
a. General Management and Supervision	P 35,400,000			P 35,400,000
Sub-total, General Administration and Support	35,400,000			35,400,000
II. Operations				
a. Service Related Program		259,600,000		259,600,000
1. Comprehensive Research and Development, Management, and Training and Education for the Prevention and Treatment of Children's Diseases		259,600,000		259,600,000
Sub-total, Operations		259,600,000		259,600,000
Total, Programs	295,000,000			295,000,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Acquisition of Medical Equipment		150,000,000		150,000,000
Sub-total, Locally-Funded Project(s)		150,000,000		150,000,000
Total, Project(s)		150,000,000		150,000,000
TOTAL NEW APPROPRIATIONS	P 445,000,000			P 445,000,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

Total Maintenance and Other Operating Expenses

Total Current Operating Expenditures

Total Programs/Locally-Funded Projects

TOTAL NEW APPROPRIATIONS

445,000

445,000

445,000

445,000

445,000

C.4. PHILIPPINE HEART CENTER

For subsidy requirements in accordance with the programs and project(s), as indicated hereunder.....P 287,000,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Service Related Program		P 187,000,000		P 187,000,000
1. Assistance to Indigent Patients Suffering from Heart Diseases		187,000,000		187,000,000
Sub-total, Operations		187,000,000		187,000,000
Total, Programs		187,000,000		187,000,000
B. PROJECT(S)				
I. Locally-Funded Project(s)				
a. Acquisition of Medical Equipment		100,000,000		100,000,000
Sub-total, Locally-Funded Project(s)		100,000,000		100,000,000
Total, Project(s)		100,000,000		100,000,000
TOTAL NEW APPROPRIATIONS		P 287,000,000		P 287,000,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses	287,000
Subsidies and Donations	287,000
Total Maintenance and Other Operating Expenses	287,000
Total Current Operating Expenditures	287,000
Total Programs/Locally-Funded Projects	287,000
TOTAL NEW APPROPRIATIONS	287,000

C.5. PHILIPPINE INSTITUTE OF TRADITIONAL AND ALTERNATIVE HEALTH CARE

For subsidy requirements in accordance with the programs as indicated hereunder..... P 40,000,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROGRAMS				
I. Operations				
a. Research and Development of Traditional and Alternative Health Care		P 40,000,000		P 40,000,000
Sub-total, Operations		40,000,000		40,000,000
Total, Programs		40,000,000		40,000,000
TOTAL NEW APPROPRIATIONS		P 40,000,000		P 40,000,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Maintenance and Other Operating Expenses****Subsidies and Donations**

	40,000
Total Maintenance and Other Operating Expenses	40,000
Total Current Operating Expenditures	40,000
Total Programs/Locally-Funded Projects	40,000
TOTAL NEW APPROPRIATIONS	40,000

D. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS**D.1. LOCAL WATER UTILITIES ADMINISTRATION**

For subsidy requirements in accordance with the project(s) as indicated hereunder..... P 700,000,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PROJECTS				

I. Locally-Funded Project(s)

a. Potable Water Supply (Level III)	P 700,000,000	P 700,000,000
Sub-total, Locally-Funded Project(s)	700,000,000	700,000,000
Total, Project(s)	700,000,000	700,000,000
TOTAL NEW APPROPRIATIONS	P 700,000,000	P 700,000,000

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Maintenance and Other Operating Expenses****Subsidies and Donations****Total Maintenance and Other Operating Expenses****Total Current Operating Expenditures****Total Programs/Locally-Funded Projects****TOTAL NEW APPROPRIATIONS**

700,000

700,000

700,000

700,000

700,000

E. DEPARTMENT OF TOURISM**E.1. TOURISM PROMOTIONS BOARD**

For equity requirements in accordance with the programs as indicated hereunder..... P 250,000,000

New Appropriations, by Program/Project
=====

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. Operations****a. International and Domestic Marketing and Promotions****Sub-total, Operations****Total, Programs****TOTAL NEW APPROPRIATIONS**

P 250,000,000 P 250,000,000

250,000,000 250,000,000

250,000,000 250,000,000

P 250,000,000 P 250,000,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Capital Outlays

Investment Outlay

250,000

Total Capital Outlays

250,000

Total Programs/Locally-Funded Projects

250,000

TOTAL NEW APPROPRIATIONS

250,000

F. DEPARTMENT OF TRADE AND INDUSTRY

F.1. AURORA PACIFIC ECONOMIC ZONE AND FREEPORT AUTHORITY (FORMERLY ASEZA)

For subsidy and equity requirements in accordance with the programs as indicated hereunderP 332,500,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. General Administration and Support

a. General Management and Supervision

P 55,000,000 P 55,000,000

Sub-total, General Administration and Support

55,000,000 55,000,000

II. Operations

a. Developmental Program

277,500,000 277,500,000

1. Development of the Aurora Pacific Economic and
Freeport Zone into a Self-Sustaining Commercial,
and Industrial Center

277,500,000 277,500,000

Sub-total, Operations

277,500,000 277,500,000

Total, Programs

55,000,000 277,500,000 332,500,000

TOTAL NEW APPROPRIATIONS

P 55,000,000 P 277,500,000 P 332,500,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

55,000

Total Maintenance and Other Operating Expenses

55,000

Total Current Operating Expenditures

55,000

Capital Outlays

Investment Outlay

277,500

Total Capital Outlays

277,500

Total Programs/Locally-Funded Projects

332,500

TOTAL NEW APPROPRIATIONS

332,500

F.2. CENTER FOR INTERNATIONAL TRADE EXPOSITIONS AND MISSIONS

For subsidy requirements in accordance with the programs as indicated hereunder..... P 88,510,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. Support to Operations

a. Public Information, Creative Arts, Audio
Visual and Exhibition and Design Services

P 2,900,000

P 2,900,000

Sub-total, Support to Operations

2,900,000

2,900,000

II. Operations

a. Developmental Program

85,610,000

85,610,000

1. Export Promotions and Development thru the
Pursuit of an Aggressive and Focused Promotions
Program for Identified Export Revenue Streams

GENERAL APPROPRIATIONS ACT, FY 2012

in accordance with the Philippine Export
Development Plan (PEDP)

in accordance with the Philippine Export Development Plan (PEDP)	85,610,000	85,610,000
Sub-total, Operations	85,610,000	85,610,000
Total, Programs	88,510,000	88,510,000
TOTAL NEW APPROPRIATIONS	P 88,510,000	P 88,510,000

New Appropriations, by Object of Expenditures

{In Thousand Pesos}

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

Subsidies and Donations	88,510
Total Maintenance and Other Operating Expenses	88,510
Total Current Operating Expenditures	88,510
Total Programs/Locally-Funded Projects	88,510
TOTAL NEW APPROPRIATIONS	88,510

F.3. COTTAGE INDUSTRY TECHNOLOGY CENTER

For subsidy requirements in accordance with the programs as indicated hereunder..... P 8,000,000

New Appropriations, by Program/Project

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
P	1,500,000		P 1,500,000
	<u>1,500,000</u>		<u>1,500,000</u>
	800,000		800,000
	<u>800,000</u>		<u>800,000</u>

A. PROGRAMS

I. General Administration and Support

a. General Management and Supervision

P	1,500,000	P	1,500,000
	<u> </u>		<u> </u>
	1,500,000		1,500,000

Sub-total, General Administration and Support

II. Support to Operations

a. Program Development, Promotions, Monitoring and Information

800,000	800,000
<hr/>	<hr/>
800,000	800,000

Sub-total, Support to Operations

III. Operations

a. Developmental Program	5,700,000	5,700,000
1. Training and Technology Development in Support of the Cottage and Light Industry	5,700,000	5,700,000
Sub-total, Operations	5,700,000	5,700,000
Total, Programs	8,000,000	8,000,000
TOTAL NEW APPROPRIATIONS	P 8,000,000	P 8,000,000
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
A. Programs/Locally-Funded Projects		
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Subsidies and Donations		8,000
Total Maintenance and Other Operating Expenses		8,000
Total Current Operating Expenditures		8,000
Total Programs/Locally-Funded Projects		8,000
TOTAL NEW APPROPRIATIONS		8,000
		=====

G. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

G.1. PHILIPPINE INSTITUTE FOR DEVELOPMENT STUDIES

For subsidy requirements in accordance with the programs, as indicated hereunder P 33,000,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total

A. PROGRAMS

I. General Administration and Support

a. General Management and Supervision	P 7,147,000	P 7,147,000
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Sub-total, General Administration and Support	7,147,000	7,147,000
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II. Support to Operations

a. Publication, Seminars and Management Systems Services and Project Services	8,000,000	8,000,000
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GENERAL APPROPRIATIONS ACT, FY 2012

b. Operations of the Philippine APEC Study Center Network created under Administrative Order No. 303 dated November 23, 1996	2,000,000	2,000,000
Sub-total, Support to Operations	10,000,000	10,000,000
III. Operations		
a. Research Program	15,853,000	15,853,000
Sub-total, Operations	15,853,000	15,853,000
Total, Programs	33,000,000	33,000,000
TOTAL NEW APPROPRIATIONS	P 33,000,000	P 33,000,000
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
A. Programs/Locally-Funded Projects		
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Subsidies and Donations		33,000
Total Maintenance and Other Operating Expenses		33,000
Total Current Operating Expenditures		33,000
Total Programs/Locally-Funded Projects		33,000
TOTAL NEW APPROPRIATIONS		33,000

H. OTHER EXECUTIVE OFFICES**H.1. AUTHORITY OF THE FREEPORT AREA OF DATAMAN**

For equity requirements in accordance with the program, as indicated hereunder.....P 100,000,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. Operations****a. Developmental Program**

P 100,000,000 P 100,000,000

1. For the Preparation and Design of a 20-Year Master Plan

of the Freeport Area of Bataan and Implementation of
Development Projects

	100,000,000	100,000,000
Sub-total, Operations	100,000,000	100,000,000
Total, Programs	100,000,000	100,000,000
TOTAL NEW APPROPRIATIONS	P 100,000,000	P 100,000,000
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		

A. Programs/Locally-Funded Projects

Capital Outlays		
Investment Outlay		100,000
Total Capital Outlays		100,000
Total Programs/Locally-Funded Projects		100,000
TOTAL NEW APPROPRIATIONS		100,000

II.2. CAGAYAN ECONOMIC ZONE AUTHORITY

For subsidy and equity requirements in accordance with the programs, as indicated hereunder P 915,503,000

New Appropriations, by Program/Project

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS

I. Operations

a. Developmental Program	P 12,003,000	P 803,500,000	P 915,503,000
1. Development of the Cagayan Economic Zone into a Self-Sustaining Commercial, Industrial, Financial, Investment and Tourism Center	12,003,000	803,500,000	915,503,000
Sub-total, Operations	12,003,000	803,500,000	915,503,000
Total, Programs	12,003,000	803,500,000	915,503,000
TOTAL NEW APPROPRIATIONS	P 12,003,000	P 803,500,000	P 915,503,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Maintenance and Other Operating Expenses****Subsidies and Donations**

12,003

Total Maintenance and Other Operating Expenses

12,003

Total Current Operating Expenditures

12,003

Capital Outlays**Investment Outlay**

903,500

Total Capital Outlays

903,500

Total Programs/Locally-Funded Projects

915,503

TOTAL NEW APPROPRIATIONS

915,503

N.3. CREDIT INFORMATION CORPORATION

For subsidy and equity requirements in accordance with the programs, as indicated hereunderP 66,032,000

New Appropriations, by Program/Project**Current Operating Expenditures****Maintenance
and Other
Operating
Expenses****Personal
Services****Capital
Outlays****Total****A. PROGRAMS****I. General Administration and Support****a. General Management and Supervision**

P 28,410,000 P

P 28,410,000

Sub-total, General Administration and Support

28,410,000

28,410,000

II. Operations**a. Comprehensive and Centralized Credit Information
System Including the Establishment of a Data Center**

37,622,000

37,622,000

Sub-total, Operations

37,622,000

37,622,000

Total, Programs

28,410,000

37,622,000

66,032,000

TOTAL NEW APPROPRIATIONS

P 28,410,000

37,622,000 P

66,032,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures****Maintenance and Other Operating Expenses****Subsidies and Donations**

28,410

Total Maintenance and Other Operating Expenses

28,410

Total Current Operating Expenditures

28,410

Capital Outlays**Investment Outlay**

37,622

Total Capital Outlays

37,622

Total Programs/Locally-Funded Projects

66,032

TOTAL NEW APPROPRIATIONS

66,032

W.4. CULTURAL CENTER OF THE PHILIPPINES

For subsidy requirements in accordance with the programs, as indicated hereunder P 195,000,000

New Appropriations, by Program/Project**Current Operating Expenditures****A. PROGRAMS****I. General Administration and Support****a. General Management and Supervision**

P 79,707,000

P 79,707,000

Sub-total, General Administration and Support

79,707,000

79,707,000

II. Operations**a. Service Related Program**

115,293,000

115,293,000

1. Promotion of Arts and Culture

115,293,000

115,293,000

Sub-total, Operations

115,293,000

115,293,000

Total, Programs

195,000,000

195,000,000

TOTAL NEW APPROPRIATIONS

P 195,000,000

P 195,000,000

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Programs/Locally-Funded Projects****Current Operating Expenditures****Maintenance and Other Operating Expenses****Subsidies and Donations****195,000****Total Maintenance and Other Operating Expenses****195,000****Total Current Operating Expenditures****195,000****Total Programs/Locally-Funded Projects****195,000****TOTAL NEW APPROPRIATIONS****195,000****N.5. DEVELOPMENT ACADEMY OF THE PHILIPPINES****For subsidy requirements in accordance with the program, as indicated hereunder P 45,000,000****New Appropriations, by Program/Project****Current Operating Expenditures**

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. Operations****a. Developmental Program****P 45,000,000****P 45,000,000****1. National Government's Career Executive
Service Development Program (NGCESDP)****45,000,000****45,000,000****Sub-total, Operations****45,000,000****45,000,000****Total, Programs****45,000,000****45,000,000****TOTAL NEW APPROPRIATIONS****P 45,000,000****P 45,000,000**

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

45,000

Total Maintenance and Other Operating Expenses

45,000

Total Current Operating Expenditures

45,000

Total Programs/Locally-Funded Projects

45,000

TOTAL NEW APPROPRIATIONS

45,000

N.6. HOME GUARANTY CORPORATION

For equity requirements in accordance with the programs, as indicated hereunder P 500,000,000

New Appropriations, by Program/Project

Current Operating Expenditures**A. PROGRAMS****I. Operations****a. Developmental Program**

P 500,000,000 P 500,000,000

1. Credit Insurance and Mortgage Guarantee Operations

500,000,000 500,000,000

Sub-total, Operations

500,000,000 500,000,000

Total, Programs

500,000,000 500,000,000

TOTAL NEW APPROPRIATIONS

P 500,000,000 P 500,000,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Capital Outlays

Investment Outlay

500,000

Total Capital Outlays

500,000

Total Programs/Locally-Funded Projects

500,000

TOTAL NEW APPROPRIATIONS

500,000

H.7. NATIONAL HOME MORTGAGE FINANCE CORPORATION

For subsidy requirements in accordance with the programs, as indicated hereunderP 500,000,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Developmental Program	P	500,000,000		P 500,000,000
1. Community Mortgage Financing		500,000,000		500,000,000
Sub-total, Operations		500,000,000		500,000,000
Total, Programs		500,000,000		500,000,000
TOTAL NEW APPROPRIATIONS	P	500,000,000		P 500,000,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures**

Maintenance and Other Operating Expenses				
Subsidies and Donations				500,000
Total Maintenance and Other Operating Expenses				500,000
Total Current Operating Expenditures				500,000
Total Programs/Locally-Funded Projects				500,000
TOTAL NEW APPROPRIATIONS				500,000

H.8. NATIONAL HOUSING AUTHORITY

For subsidy requirements in accordance with the programs and project(s), as indicated hereunderP 5,631,025,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				

a. Developmental Programs	P 5,503,180,000	P 5,503,180,000
1. Resettlement Program	5,503,180,000	5,503,180,000
Sub-total, Operations	5,503,180,000	5,503,180,000
Total, Programs	5,503,180,000	5,503,180,000
B. PROJECT(S)		
I. Locally-Funded Project		
a. Slum Upgrading for Lands Proclaimed as Housing Sites	127,845,000	127,845,000
Sub-total, Locally-Funded Project(s)	127,845,000	127,845,000
Total, Project(s)	127,845,000	127,845,000
TOTAL NEW APPROPRIATIONS	P 5,631,025,000	P 5,631,025,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses	
Subsidies and Donations	5,631,025
Total Maintenance and Other Operating Expenses	5,631,025
Total Current Operating Expenditures	5,631,025
Total Programs/Locally-Funded Projects	5,631,025
TOTAL NEW APPROPRIATIONS	5,631,025

B.9. PHILIPPINE CENTER FOR ECONOMIC DEVELOPMENT

For subsidy requirements in accordance with the programs, as indicated hereunder P 14,500,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Support to Operations				
a. Development of Information Management System, Including Hardware, Software and Technical Services	P 500,000			P 500,000

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b. Library Support, Including Collection Development, Staff Development Equipment/Furniture	1,000,000	1,000,000
Sub-total, Support to Operations	1,500,000	1,500,000
II. Operations		
a. Developmental Programs	13,000,000	13,000,000
1. Thematic Research Programs (Institute Study Inequality and Poverty and Philippine Institute on Public Economics Regulations)	11,000,000	11,000,000
2. Graduate Student Research Program	2,000,000	2,000,000
Sub-total, Operations	13,000,000	13,000,000
Total, Programs	14,500,000	14,500,000
TOTAL NEW APPROPRIATIONS	P 14,500,000	P 14,500,000

New Appropriations, by Object of Expenditures
 =====
 (In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses	
Subsidies and Donations	14,500
Total Maintenance and Other Operating Expenses	14,500
Total Current Operating Expenditures	14,500
Total Programs/Locally-Funded Projects	14,500
TOTAL NEW APPROPRIATIONS	14,500

N.10. PHILIPPINE POSTAL CORPORATION

For subsidy requirements in accordance with the programs as indicated hereunder.....P 301,000,000

New Appropriations, by Program/Project
 =====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS				
I. Operations				
a. Delivery of Mails of Offices with				

Franking Privileges	P 301,000,000	P 301,000,000
Sub-total, Operations	301,000,000	301,000,000
Total, Programs	301,000,000	301,000,000
TOTAL NEW APPROPRIATIONS	P 301,000,000	P 301,000,000
New Appropriations, by Object of Expenditures		
=====		
(In Thousand Pesos)		
A. Programs/Locally-Funded Projects		
Current Operating Expenditures		
Maintenance and Other Operating Expenses		
Subsidies and Donations		301,000
Total Maintenance and Other Operating Expenses		301,000
Total Current Operating Expenditures		301,000
Total Programs/Locally-Funded Projects		301,000
TOTAL NEW APPROPRIATIONS		301,000

B.11. SOUTHERN PHILIPPINES DEVELOPMENT AUTHORITY

For subsidy requirements in accordance with the program as indicated hereunder P 21,468,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures			
Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAMS			
I. General Administration and Support			
a. General Management and Support			
	P 21,468,000		P 21,468,000
Sub-total, General Administration and Support		21,468,000	21,468,000
Total, Programs		21,468,000	21,468,000
TOTAL NEW APPROPRIATIONS		P 21,468,000	P 21,468,000

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New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects**Current Operating Expenditures**

Maintenance and Other Operating Expenses

Subsidies and Donations

21,468

Total Maintenance and Other Operating Expenses

21,468

Total Current Operating Expenditures

21,468

Total Programs/Locally-Funded Projects

21,468

TOTAL NEW APPROPRIATIONS

21,468

N.12. ZAMBOANGA CITY SPECIAL ECONOMIC ZONE AUTHORITY

For subsidy and equity requirements in accordance with the programs, as indicated hereunder P 60,100,000

New Appropriations, by Program/Project

=====

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PROGRAMS**I. General Administration and Support**

a. General Management and Supervision

P 49,100,000 P

P 49,100,000

Sub-total, General Administration and Support

49,100,000

49,100,000

II. Operations

a. Developmental Program

11,000,000

11,000,000

1. Development of the Zamboanga City Special Economic Zone
into a Self-Sustaining Commercial and Industrial Center

11,000,000

11,000,000

Sub-total, Operations

11,000,000

11,000,000

Total, Programs

49,100,000

11,000,000

60,100,000

TOTAL NEW APPROPRIATIONS

P 49,100,000 P

11,000,000 P

60,100,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

49,100

Total Maintenance and Other Operating Expenses

49,100

Total Current Operating Expenditures

49,100

Capital Outlays

Investment Outlay

11,000

Total Capital Outlays

11,000

Total Programs/Locally-Funded Projects

60,100

TOTAL NEW APPROPRIATIONS

60,100

I. BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS

For budgetary support to government-owned and/or controlled corporations not otherwise specifically appropriated in this Act P 13,606,000

New Appropriations, by Purpose

Current Operating Expenditures

A. PURPOSE

1. Rest of Budgetary Support to Government-Owned and/or Controlled Corporations, subject to Section 35, Chapter 5, Book VI of E.O. No. 292 and Letter of Implementation No. 29

P 13,606,000

P 13,606,000

Sub-total, Purpose

13,606,000

13,606,000

TOTAL NEW APPROPRIATIONS

P 13,606,000

P 13,606,000

Special Provision(s)

1. Budgetary Support to GOCCs. All income and revenues collected by GOCCs from all sources shall be used to cover all of its operating requirements. Any deficiency may be augmented by the budgetary support from the National Government, which may be either subsidy or equity investments to GOCCs: PROVIDED, That payment of salaries, allowances and other benefits shall be in accordance with P.D. No. 985, as amended, and R. A. No. 6758, as amended, as well as R.A. No. 7305, and that retirement gratuities paid by GOCCs shall be computed in accordance with the rates, conditions and procedures prescribed under existing retirement laws, rules and regulations: PROVIDED, FURTHER, That the amount appropriated as subsidy may be used for the payment of retirement or separation benefits and incentives, in accordance with existing laws or executive issuances, to personnel of GOCCs which are financially unable to pay said

benefits and/or incentives, subject to the submission and approval of a rationalization program under E.O. No. 366, s. 2004, and other laws and executive issuances as well as other measures that will enhance the efficiency and effectiveness of the GOCC concerned: PROVIDED, FURTHERMORE, That in no case shall equity investments be used for the payment of salaries, allowances, retirement gratuities and other benefits and incentives, except in cases authorized by the DBM: PROVIDED, FINALLY, That subsidy and equity releases shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, s. 1987.

2. **Offsets Against Budgetary Support to Government Corporations.** The appropriations authorized herein may be offset by the BTr against the corporate payments of cash dividends under R.A. No. 7656, guarantee fees, advances for loans relented to corporations, obligations which are guaranteed by the National Government, and other receivables of the government from the GOCCs. If the total level of actual revenues at the end of the immediately preceding year, including income from liquid assets, such as interest in cash deposits as well as in short-term and bond investments, and other fund sources of the GOCC, exceed the corresponding projections considered in the formulation of the current year's budgetary support program, the excess may be deducted from said program and the budgetary support may be reduced to the extent of such favorable result.

3. **Submission of Corporate Operating Budgets and Other Related Financial Statements.** All GOCCs, including GFIs, shall prepare their FY 2012 Corporate Operating Budget (COBs) in accordance with E.O. No. 518, s. 1979 and the procedures and guidelines prescribed by the DBM. Said COBs together with their supporting financial statements shall be approved by their governing boards, and submitted to the Secretary of Budget and Management for review and evaluation as part of the budget process pursuant to E.O. No. 518 and E.O. No. 292: PROVIDED, That the MEA, NPC and PHOC shall be governed further by the requirements of R.A. No. 7638.

4. **Use of Income.** In addition to the budgetary support to GOCCs appropriated herein, the following special accounts shall be used in support to GOCCs, as follows:

- (a) Cultural Center of the Philippines - Seven Million Pesos (P7,000,000) sourced from fifty percent (50%) of the Tobacco Inspection Fee in accordance with P.D. No. 1158, as amended;
- (b) Philippine Coconut Authority - Ten Million Pesos (P10,000,000) sourced from the Philippine Coconut Authority Development Fund created under P.D. No. 1234; and
- (c) National Tobacco Administration - Two Hundred Nineteen Million Two Hundred Thousand Pesos (P219,200,000) sourced from the Tobacco Fund created under R.A. No. 4155.

The release of the foregoing amounts shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

5. **Subsidy to the National Food Authority.** The amount of Four Billion Pesos (P4,000,000,000) appropriated as subsidy for the NFA shall be used exclusively for the procurement of palay and corn for its price stabilization and food security program. The NFA shall buy directly from farmers or their organizations, whose names together with the quantity purchased and the price paid shall be listed and verified under oath by the NFA, and posted in the municipal hall, public market or other conspicuous public places in the municipality where the farmers live: PROVIDED, That the NFA shall prioritize the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the National Statistical Coordination Board (NSCB): PROVIDED, FURTHER, That funds for the purpose shall be released in time for the harvest season: PROVIDED, FURTHERMORE, That in cases of calamities, fortuitous events, or shortfall in production, such amount or a portion thereof, may be used for the importation of rice and corn as recommended by the NFA Council and approved by the President: PROVIDED, FINALLY, That the pricing scheme for imported rice and corn shall, as far as practicable, consider the full cost recovery.

The Administrator of NFA shall be responsible for ensuring that the targeted and actual number of small farmer beneficiaries and corresponding quantity of palay and/or corn bought and amount paid, status of implementation, and program evaluation and/or assessment reports are posted on the official website of the NFA, at least on a quarterly basis.

Message, 11/11/11

6. **Report on Rice Stocks.** All warehouses duly licensed or accredited by the NFA shall submit within thirty (30) days after the end of each quarter, either in printed form or by way of electronic document, to the NFA Administrator a report on actual rice stocks in their warehouse. The NFA Administrator shall then furnish the Congressional Oversight Committee on Agriculture and Fisheries Modernization a copy of the consolidated quarterly report on actual rice stocks, either in printed form or by way of electronic document.

7. **Subsidy to the Philippine Coconut Authority.** Of the amounts appropriated as subsidy for the Philippine Coconut Authority (PCA), Eight Hundred Ninety Eight Million Four Hundred Ninety Seven Thousand Pesos (P898,497,000) shall be used exclusively for the following: (i) Coconut Planting/Replanting Project; (ii) Coconut Fertilization Project; and (iii) Sustainable Livelihood (KAANIB) Project: PROVIDED, That the PCA shall prioritize the provinces or regions where the absolute number of poor farmers and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB.

The administrator of PCA shall be responsible for ensuring that the targeted and actual number of small farmer beneficiaries, status of implementation, and program evaluation and/or assessment reports are posted on the official website of PCA, at least on a quarterly basis.

8. **Subsidy to the Philippine Crop Insurance Corporation.** The amount of One Hundred Eighty Three Million Seven Hundred Seventy One Thousand Pesos (P183,771,000) appropriated as subsidy for the Philippine Crop Insurance Corporation (PCIC) shall be used exclusively for crop insurance premiums of subsistence farmers: PROVIDED, That any savings realized from the current year's premium subsidy shall be applied to the payment of premium arrearages. Release of these amounts shall be subject to the submission of a Special Budget duly endorsed by the Secretary of Agriculture pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292, and such other reports and financial statements that may be required by the DBM.

The President of PCIC shall be responsible for ensuring that the list of subsistence farmer beneficiaries and amount of premium subsidy, status of implementation, and program evaluation and/or assessment reports are posted on the official website of PCIC, at least on a quarterly basis.

9. **Subsidy to the Philippine Rice Research Institute.** The amount of Three Hundred Forty Million Nine Hundred One Thousand Pesos (P340,901,000) appropriated as subsidy to the Philippine Rice Research Institute shall be used exclusively for its rice research and development program, which shall be in support of the National Rice Program of the DA.

10. **Subsidy to the National Irrigation Administration.** The amount of Two Billion Sixty Million Five Hundred Ninety Eight Thousand Pesos (P2,060,598,000) appropriated as subsidy for the NIA shall be used exclusively for its operating requirements including the engineering and administrative overhead (EAO) expenses for the irrigation projects to be implemented by NIA under the DA budget. The EAO covers expenses for pre-construction activities after detailed engineering, construction project management, testing and quality control, acquisition, rehabilitation and repair of heavy equipment, and other related equipment and parts used in the implementation of irrigation projects and contingencies.

11. **Subsidy to the National Electrification Administration.** The amount of Two Billion Five Hundred Sixty Eight Million Five Hundred Thousand Pesos (P 2,568,500,000) appropriated as subsidy for NEA shall be used exclusively for the following purposes:

- a) Sitio Electrification Project P 2,000,000,000
- b) Barangay Line Enhancement Project P 568,500,000

PROVIDED, That the release of the foregoing amounts shall be subject to the submission by NEA of the following: (i) certification from the barangay chairman on the following information per sitio: (i.a) population; (i.b) number of households; and (i.c) sitios that need to be energized; (ii) map of the province indicating therein the sitio and barangay to be energized; (iii) definition of a sitio and barangay under the Projects; (iv) criteria used to determine when a sitio is considered energized and a barangay grid line enhanced; and (v) the specific cost of energizing a sitio or enhancing a barangay grid line: PROVIDED, FURTHER, That the NEA shall prioritize (i) sitios and barangays where the absolute number of indigents and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB; (ii) sitios and barangays which are within high-conflict areas; and (iii) sitios with high capability of being energized.

In no case shall said subsidy be used for the payment of salaries, wages, honoraria, allowances, separation benefits, and similar personnel expenditures of the NEA: PROVIDED, That such subsidy releases may be used to cover loans outlay or grants to electric cooperatives: PROVIDED, FURTHER, That the amount corresponding to the grants given to electric cooperatives shall remain as subsidy: PROVIDED, FINALLY, That unless otherwise provided in the terms and conditions of the grant, all grants and subsidies to electric cooperatives shall be actually transferred to the exclusive account of the electric cooperatives which shall implement the project, or bid the same to qualified contractors, or do the actual purchase of materials needed in the construction, repair or rehabilitation of their respective electrification projects.

12. **Appropriations for the Acquisition of Medical Equipment.** The amounts appropriated for the acquisition of medical equipment for the Lung Center of the Philippines, National Kidney and Transplant Institute, Philippine Children's Medical Center and Philippine Heart Center shall be used exclusively for the acquisition of medical equipment for expansion/development/upgrading of existing services of the said hospitals. A report on the utilization of the amount herein approved for the purpose including the description, specification, quantity, unit price and total cost of medical equipment purchased shall be submitted to the DBM, the House Committee on Appropriations and the Senate Committee on Finance.

13. **Subsidy to the Local Water Utilities Administration.** The amount of Seven Hundred Million Pesos (P700,000,000) appropriated as subsidy for the Local Water Utilities Administration shall be used exclusively for the construction of Level III potable water supply for waterless municipalities and shall in no case be used for salaries, wages, honoraria, allowances, separation benefits and similar personnel expenditures: PROVIDED, That such subsidy releases may be used to cover loans outlay or grants to water districts: PROVIDED, FURTHER, That releases used as loans outlay shall be treated as equity contribution of the national government to LWUA in the event that its authorized capitalization is increased by law.

14. **Subsidy to the National Housing Authority.** The amount of Five Billion Six Hundred Thirty One Million Twenty Five Thousand Pesos (P5,631,025,000) appropriated as subsidy for the NHA shall be used exclusively for the following purposes:

- a) Resettlement Program P 5,503,180,000
- b) Slum Upgrading of Lands Proclaimed as Socialized Housing Sites P 127,845,000

The amounts appropriated for the Resettlement Program includes, as follows:

- a) Relocation and resettlement of families in danger areas, particularly in Metro Manila and nearby areas;
- b) Development of resettlement sites for families affected by typhoons and fire; and
- c) Regional Resettlement Projects:

PROVIDED, That the appropriations authorized for the NHA shall be released upon submission of the listing and details of projects as approved by the NHA Board: PROVIDED, FURTHER, That implementation of the foregoing programs shall be made in accordance with R.A. No. 7279, R.A. No. 7835 and their Implementing Rules and Regulations: PROVIDED, FINALLY, That the NHA shall submit reports, either in printed form or by way of electronic document, indicating, among others, the breakdown of disbursements for the aforesaid programs to the DBM, the House Committee on Appropriations, the Senate Committee on Finance and the House and the Senate Committees on Housing.

15. **Improvement in Operations and Release of Appropriations for the National Home Mortgage Finance Corporation.** The National Home Mortgage Finance Corporation (NHMFC) shall implement a rehabilitation program to increase collection efficiency and improve the quality of its loan portfolio in accordance with the Memorandum of Agreement dated June 5, 1996 and its approved Rationalization Plan under E.O. No. 366, s. 2004. The NHMFC shall submit its collection and other reports as may be required by the DBM under E.O. No. 518, s. 1979, which may be used as basis for the release of allotments and notices of cash allocation, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

16. **Implementation of Housing Projects.** In the implementation of housing projects, the shelter agencies shall adopt and promote the use of new and innovative housing technologies and materials to bring down the cost of housing and reduce the impact of construction on the environment.

17. Subsidy to the Development Academy of the Philippines. The amount of Forty-Five Million Pesos (P45,000,000) appropriated as subsidy for the Development Academy of the Philippines shall be used exclusively for the implementation of the National Government's Career Executive Service Development Program (NGCESDP). For this purpose, there shall be a NGCESDP Inter-Agency Steering Committee, composed of a representative from NEDA as Chairperson and representatives from the CSC, Career Executive Service Board, DBM and DOF as members. The NGCESDP Inter-Agency Steering Committee shall review and approve the Program design and its components, selection criteria for Program participants, rates of honoraria for faculty and resource persons, and such other factors in the implementation of the Program.

18. Subsidy to the Philippine Center for Economic Development. The amount of Fourteen Million Five Hundred Thousand Pesos (P14,500,000) appropriated as subsidy to the Philippine Center for Economic Development shall be used exclusively for its Research Program: PROVIDED, That the design of said Program shall be consistent with the economic development priorities of the government under E.O. No. 43, s. 2011.

19. Equity to the Cagayan Economic Zone Authority. The amount of Nine Hundred Three Million Five Hundred Thousand Pesos (P903,500,000) appropriated as equity for the Cagayan Economic Zone Authority (CEZA) shall be used exclusively for the implementation of Phase 4-A of the Port Irene Breakwater Project: PROVIDED, That said amount shall be released only upon approval of said Project by the NEDA Investment Coordination Committee.

20. Release of the Cagayan Economic Zone Authority Share from the Five Percent of Gross Income Paid by All Business Establishments Operating Within the Cagayan Economic Zone. The amount of Twelve Million Three Thousand Pesos (P12,003,000) representing the one and a half percent (1 1/2%) share of the CEZA from the gross income paid by all business establishments operating within the Cagayan Economic Zone in FYs 2005-2008 pursuant to Section 4 of R.A. No. 7922, shall be released by the DBM directly to the CEZA upon the submission of the joint or reconciled certification/s of actual collection by the BIR and remittance to the BTr and a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

21. Fund Releases. Funds appropriated herein shall be under the administration of the DBM. Said funds shall be released directly to the recipient GOCC through the BTr. All requests for fund releases either as subsidy or equity investments to GOCCs shall be included in their respective COBs duly approved by their respective governing boards.

22. Remittance of Cash Dividends. Cash dividends equivalent to at least fifty percent (50%) of the annual net earnings of GOCCs shall be remitted to the National Treasury as income of the General Fund pursuant to R.A. No. 7656.

23. Transparency Seal. To enhance transparency and enforce accountability, all GOCCs shall maintain a transparency seal to be posted on their official websites. The transparency seal shall contain the following information: (i) the corporation's mandates and functions, names of its officials with their position and designation, and its contact information; (ii) year-end financial reports and trial balances for the last three (3) fiscal years; (iii) their approved corporate operating budgets and corresponding targets immediately upon approval thereof; (iv) amount of budgetary support from the National Government; (v) major programs and projects categorized in accordance with the five (5) key result areas under E.O. No. 43, s. 2011; (vi) the programs/projects beneficiaries as identified in the applicable special provisions; (vii) status of implementation, and program/project evaluation and/or assessment reports; and (viii) annual procurement plan, contracts awarded and the name of contractors/suppliers/consultants.

The respective heads of GOCCs shall be responsible for ensuring compliance with this requirement.

GENERAL SUMMARY
BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS

<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. Department of Agriculture		P 7,938,499,000	P 7,938,499,000
A.1. National Dairy Authority		170,472,000	170,472,000
A.2. National Food Authority		4,000,000,000	4,000,000,000
A.3. National Irrigation Administration		2,060,598,000	2,060,598,000
A.4. Philippine Coconut Authority		1,182,757,000	1,182,757,000
A.5. Philippine Crop Insurance Corporation		183,771,000	183,771,000
A.6. Philippine Rice Research Institute		340,901,000	340,901,000
B. Department of Energy		2,568,500,000	2,568,500,000
B.1. National Electrification Administration		2,568,500,000	2,568,500,000
C. Department of Health		1,294,360,000	1,294,360,000
C.1 Lung Center of the Philippines		257,560,000	257,560,000
C.2 National Kidney and Transplant Institute		264,800,000	264,800,000
C.3. Philippine Children's Medical Center		445,000,000	445,000,000
C.4. Philippine Heart Center		287,000,000	287,000,000
C.5. Philippine Institute of Traditional and Alternative Health Care		40,000,000	40,000,000
D. Department of Public Works and Highways		700,000,000	700,000,000
D.1. Local Water Utilities Administration		700,000,000	700,000,000
E. Department of Tourism			250,000,000
E.1. Tourism Promotion Board			250,000,000
F. Department of Trade and Industry		151,510,000	277,500,000
F.1 Aurora Pacific Economic Zone and Freeport Authority (Formerly ASEZA)		55,000,000	277,500,000
F.2. Center for International Trade Expositions and Missions		88,510,000	88,510,000
F.3. Cottage Industry Technology Center		8,000,000	8,000,000
G. National Economic and Development Authority		33,000,000	33,000,000
G.1. Philippine Institute for Development Studies		33,000,000	33,000,000

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H. Other Executive Offices	6,797,506,000	1,552,122,000	8,349,628,000
H.1. Authority of the Freeport Area of Bataan		100,000,000	100,000,000
H.2. Cagayan Economic Zone Authority	12,003,000	903,500,000	915,503,000
H.3. Credit Information Corporation	28,410,000	37,622,000	66,032,000
H.4. Cultural Center of the Philippines	195,000,000		195,000,000
H.5. Development Academy of the Philippines	45,000,000		45,000,000
H.6. Home Guaranty Corporation		500,000,000	500,000,000
H.7. National Home Mortgage Finance Corporation	500,000,000		500,000,000
H.8. National Housing Authority	5,631,025,000		5,631,025,000
H.9. Philippine Center for Economic Development	14,500,000		14,500,000
H.10 Philippine Postal Corporation	301,000,000		301,000,000
H.11 Southern Philippines Development Authority	21,468,000		21,468,000
H.12 Zamboanga City Special Economic Zone Authority	49,100,000	11,000,000	60,100,000
I. Budgetary Support to Government Corporations - Others	13,606,000		13,606,000
Total New Appropriations, Budgetary Support to Government Corporations	P19,496,981,000	P 2,079,622,000	P21,576,603,000

XXXVI. ALLOCATIONS TO LOCAL GOVERNMENT UNITS

A. SPECIAL SHARES OF LOCAL GOVERNMENT UNITS IN THE PROCEEDS OF NATIONAL TAXES

For apportionment of the shares of local government units in the proceeds of other national taxes in accordance with the purposes as indicated hereunder.....P16,679,895,000

New Appropriations, by Purpose

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PURPOSE(S)				
1. Share in Tobacco Excise Tax Pursuant to R.A. No. 7171 (Virginia Tobacco)		P 4,731,464,000		P 4,731,464,000
2. Share in Tobacco Excise Tax Pursuant to R.A. No. 8240 (Burley and Native Tobacco)		1,117,650,000		1,117,650,000
3. Share in the Utilization and Development of National Wealth under R.A. No. 7160 and R.A. No. 9513		2,455,267,000		2,455,267,000
4. Share in the Gross Income Taxes paid by all Businesses and Enterprises within the ECOZONES pursuant to R.A. No. 7922 and R.A. No. 8748		111,055,000		111,055,000
5. Share in Value Added Tax (R.A. No. 7643)		2,100,000,000		2,100,000,000
6. Share in Value Added Tax in lieu of Franchise Tax Pursuant to R.A. No. 7953 and R.A. No. 8407		22,577,000		22,577,000
7. Share in 2% Special Privilege Tax (Mini-Hydroelectric) pursuant to R.A. No. 7156		37,318,000		37,318,000
8. Prior Years' Obligation		6,104,564,000		6,104,564,000
TOTAL NEW APPROPRIATIONS		P16,679,895,000		P16,679,895,000

Special Provision(s)

1. Use, Allocation and Release of LGU Share in National Wealth. The amount appropriated for the LGU share in mining taxes, royalties from mineral reservations, forestry charges, and fees and revenues collected from energy resources in the utilization and development of national wealth shall be used in accordance with Section 294 of R.A. No. 7160: PROVIDED, That said shares shall be allocated among the LGU beneficiaries pursuant to Sections 292 and 293 of R.A. No. 7160, respectively: PROVIDED, FURTHER, That the foregoing share from estimated collections in CY 2011, as reflected in FY 2012 BESF, as well as those in prior years, shall be released to the LGU beneficiaries subject to the submission of the joint or reconciled certification/s of actual collection by the revenue collecting agencies and remittance to the BTr.

2. Use, Allocation and Release of LGU Share in Excise Taxes from Virginia Tobacco Products. The amount appropriated for the LGU share in excise taxes from Virginia tobacco products shall be used in accordance with Section 2 of R.A. No. 7171 and Section 289 of R.A. No. 8424: PROVIDED, That fifty percent (50%) of said LGU shares shall be used for barangay economic development projects: PROVIDED, FURTHER, That said shares shall be allocated pursuant to Memorandum Circular No. 61-A dated November 28, 1993 as follows:

- a. Thirty percent (30%) to the provincial government of the beneficiary province;

- b. Forty percent (40%) to the municipalities and cities to be further distributed as follows: (i) Fifty percent (50%) to be divided equally among all the municipalities and cities of the beneficiary provinces; and (ii) Fifty percent (50%) to be divided according to the volume of their respective tobacco production; and
- c. Thirty percent (30%) to the identified municipalities and cities in the congressional districts of a beneficiary province in consultation with the representatives of the congressional districts of the province. The share of each congressional district shall be based on the volume of tobacco production within each district:

PROVIDED, FURTHERMORE, That the release of the LGU share from collections realized in CY 2010, as reflected in the FY 2012 BESF, shall be subject to the submission of the joint or reconciled certification/s of actual collections by the BIR and remittance to the BTr, and a certification of volume of production and acceptances made by the National Tobacco Administration (NTA) as basis for allocation of shares.

3. Use, Allocation and Release of LGU Share in Excise Taxes from Burley and Native Tobacco Products. The amount appropriated for the LGU share in excise taxes from Burley and native tobacco products shall be used in accordance with Section 8 of R.A. No. 8240: PROVIDED, That said shares shall be allocated pursuant to DBM-BIR-NTA Joint Circular No. 2009-1 dated November 3, 2009, as amended, as follows:

(a) Eighty percent (80%) to the municipalities and cities in the legislative districts of a beneficiary province: PROVIDED, That the representatives of the legislative districts concerned may propose relevant projects consistent with the objectives of R.A. No. 8240;

(b) Ten percent (10%) to the provincial government of the beneficiary province; and

(c) Ten percent (10%) to the municipalities and cities.

PROVIDED, FURTHER, That the release of the LGU share from collections realized in CY 2010, as reflected in the FY 2012 BESF, shall be subject to the submission of the joint or reconciled certification/s of actual collections by the BIR and remittance to the BTr, and a certification of volume of production and acceptances made by the NTA as basis for allocation of shares.

4. Allocation and Release of LGU Share in Gross Income Tax Paid by all Businesses and Enterprises within the Economic Zones. The amount appropriated for the LGU share in the gross income tax paid by all businesses and enterprises located within the Economic Zones shall be allocated to the LGU beneficiaries pursuant to the provisions of R.A. No. 7922, subject to the guidelines to be jointly issued by DBM and DOF: PROVIDED, That the foregoing share from collections realized in CY 2010, as reflected in FY 2012 BESF, as well as those in prior years, shall be released to the LGU beneficiaries, subject to the submission of the joint or reconciled certification/s of actual collections by the BIR and remittance to the BTr.

5. Allocation and Release of LGU Share in Incremental Collection from Value Added Tax (VAT). The amount appropriated for the LGU share in incremental collection from value-added tax (VAT) authorized under R.A. No. 7643, as amended and R.A. No. 8424, as amended, shall be allocated to the LGU beneficiaries pursuant to Section 150 of R.A. No. 7160, as implemented by DBM-DOF-DILG Joint Circular No. 1-02 dated February 6, 2002: PROVIDED, That the foregoing share from estimated collections in CY 2011, as reflected in FY 2012 BESF, shall be released to the LGU beneficiaries subject to the submission of the joint or reconciled certification/s of actual collections by the BIR and remittance to the BTr.

6. Allocation and Release of LGU Share from Value-Added Tax in lieu of Franchise Tax. The amount appropriated for the LGU share from VAT in lieu of franchise tax authorized under R.A. No. 6631, as amended by R.A. No. 8407 and R.A. No. 6632, as amended by R.A. No. 7953, shall be allocated to the LGU beneficiaries pursuant to DBM-DOF Joint Circular No. 2008-1 dated June 16, 2008: PROVIDED, That the foregoing share from estimated collections in CY 2010, as reflected in FY 2012 BESF, as well as those in prior years, shall be released to the LGU beneficiaries subject to the submission of the joint or reconciled certification/s of actual collections by the BIR and remittance to the BTr.

Implementation of this provision shall be subject to guidelines to be jointly issued by the DBM and DOF.

7. Allocation and Release of LGU Share in Special Privilege Tax. The amount appropriated for the LGU share in the two percent (2%) Special Privilege Tax on Mini-Hydroelectric Power Developers pursuant to R.A. No. 7156 covering the prior years' shares shall be released in accordance with the rules and regulations to be jointly issued by the DBM, DOF, BIR, and BTr, subject to the submission of the joint or reconciled certification/s of actual collection by the BIR and remittance to the BTr.

8. Release of the Share of Baguio City from the Gross Income Tax Paid by all Business Establishment within the Loakan Economic Zone. The amount of Eighty Five Million Pesos (P85,000,000) appropriated for the shares of Baguio City from the gross income tax paid by all business establishments within the Loakan Economic Zone for FYs 1996-2002 shall be released by the DBM directly to the City of Baguio in accordance with Section 24 of R.A. No. 7916, as implemented by DILG-DBM-DOF Joint Circular No. 99-22 dated April 20, 1999, and upon the submission of the joint or reconciled certification/s of actual collection by the BIR and remittance to the BTr.

9. Release of LGU Shares in the Proceeds of National Taxes. The amounts appropriated herein shall be released by the DBM directly to the LGU beneficiaries.

10. Internal Revenue Allotment Monetization Program. The IRA monetization Program shall be spread over a period of seven (7) years. For this year, the amount of Four Billion Two Hundred Ninety Six Million Seven Hundred Five Thousand Four Hundred Twenty Nine Pesos (P4,296,705,429) shall cover the following:

(a) Two Billion Five Hundred Million Pesos (P2,500,000,000) shall constitute the sixth installment of the national government obligation under the Supreme Court decision in Alternative Center for Organization Reforms and Development, Inc. vs. Zamora, G.R. No. 144256 promulgated on June 8, 2005 to end in the year 2013; and

(b) One Billion Seven Hundred Ninety Six Million Seven Hundred Five Thousand Four Hundred Twenty Nine Pesos (P1,796,705,429) shall represent the fourth installment of the IRA difference due to the reenactment of the General Appropriations Act for FYs 2001 and 2004 to end in the year 2015.

PROVIDED, That remittance to LGUs shall take into consideration any contractual agreement entered into by them upon exercise of their option to avail of the IRA Monetization Program as prescribed under E.O. No. 494, s. 2006 and E.O. No. 723, s. 2008.

11. Tobacco Monetization Program. The Tobacco Monetization Program shall be spread over a period of seven (7) years. For this year, the amount of One Billion Eight Hundred Seven Million Eight Hundred Fifty Seven Thousand One Hundred Forty Four Pesos (P1,807,857,144) shall cover the following:

(a) Eight Hundred Ninety Seven Million Seven Hundred Fifty Six Thousand One Hundred Forty Four Pesos (P897,756,144) shall constitute the third installment of the unreleased LGU shares in excise taxes from Virginia tobacco products for CYs 2002-2009 pursuant to R.A. No. 7171 and BIR Revenue Regulation No. 12-2008 dated September 23, 2008, to end in the year 2016; and

(b) Nine Hundred Ten Million One Hundred One Thousand Pesos (P910,101,000) shall represent the third installment of the unreleased LGU shares in excise taxes from Burley and native tobacco products for CYs 1997-2007 pursuant to R.A. No. 8240 and BIR Revenue Regulation No. 15-2008 dated November 21, 2008, to end in the year 2016.

PROVIDED, That remittance to LGUs shall take into consideration any contractual agreement entered into by them upon exercise of their option to avail of the monetization program for the Virginia tobacco and Burley and native tobacco products, as prescribed under E.O. No. 846, s. 2009 and E.O. No. 843, s. 2009, respectively.

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Purposes(s)

Current Operating Expenditures

Maintenance and Other Operating Expenses

Subsidies and Donations

16,679,895

Total Maintenance and Other Operating Expenses

16,679,895

Total Current Operating Expenditures

16,679,895

TOTAL NEW APPROPRIATIONS

16,679,895

=====

B. BARANGAY OFFICIALS DEATH BENEFITS FUND

For payment of death benefits of barangay officials who died during their term of office, as indicated hereunder.....P 50,000,000

New Appropriations, by Purpose

=====

50,000,000

Current Operating Expenditures

		Maintenance and Other Operating Expenses	Capital Outlays	Total
	Personal Services			

A. PURPOSE(s)

1. For Payment of Death Benefits of Barangay Officials Namely: the Punong Barangay, Seven Barangay Kagawads, SK President as Ex-officio Barangay Kagawad, Secretary and Treasurer, Who Died During Their Term of Office

P	50,000,000	P	50,000,000
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Sub-Total, Purpose

50,000,000	P	50,000,000
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TOTAL NEW APPROPRIATIONS

P	50,000,000	P	50,000,000
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Special Provision(s)

1. Use of Fund. The amount appropriated herein shall be used for payment of death benefits to barangay officials, namely: the punong barangay, seven (7) barangay kagawads, sangguniang kabataan president as ex-officio barangay kagawad, barangay secretary and treasurer who died during their term of office.

The funds shall be released to, and administered by the DILG in accordance with its rules and regulations.

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Purposes(s)**Current Operating Expenditures****Maintenance and Other Operating Expenses**

Subsidies and Donations

50,000

Total Maintenance and Other Operating Expenses

50,000

Total Current Operating Expenditures

50,000

TOTAL NEW APPROPRIATIONS

50,000

C. FINANCIAL SUBSIDY TO LOCAL GOVERNMENT UNITS

For financial subsidy to local government units, as indicated hereunder.....P 200,000,000

New Appropriations, by PurposeCurrent Operating Expenditures

		Maintenance and Other Operating Expenses	Capital Outlays	Total
	Personal Services			

A. PURPOSE(s)

1. For Financial Subsidy to Local Government Units

P	200,000,000	P	200,000,000
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Sub-Total, Purpose

200,000,000	P	200,000,000
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TOTAL NEW APPROPRIATIONS

P	200,000,000	P	200,000,000
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Special Provision(s)

1. Financial Subsidy for the Local Government Units. The amount of Two Hundred Million Pesos (P200,000,000) shall be used as financial subsidy to the LGUs and shall be released in accordance with the guidelines to be issued by the DM.

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Purposes(s)**Current Operating Expenditures****Maintenance and Other Operating Expenses****Subsidies and Donations**

200,000

Total Maintenance and Other Operating Expenses

200,000

Total Current Operating Expenditures

200,000

TOTAL NEW APPROPRIATIONS

200,000

D. METROPOLITAN MANILA DEVELOPMENT AUTHORITY

For subsidy requirements and operations, including locally-funded projects in accordance with the programs indicated hereunder..... P 1,373,595,000

New Appropriations, by Program/Project**Current Operating Expenditures****A. PROGRAMS****I. Operations**

- a. Metro-wide Services as Stipulated under Section 3 of R.A. No. 7924: Solid Waste Disposal and Management

P

P 793,068,000 P

P 793,068,000

- b. Metro-wide Services as Stipulated under Section 3 of R.A. No. 7924: Transport and Traffic Management

29,512,000

29,512,000

- c. Operational Support, Maintenance, Repair and Rehabilitation of Flood Control and Drainage Systems, Structures and Related Facilities

19,644,000

209,371,000

229,015,000

Sub-Total, Operations

19,644,000

1,031,951,000

1,051,595,000

Total, Programs

19,644,000

1,031,951,000

1,051,595,000

B. PROJECT(S)**I. Locally-Funded Project(s)**

- a. Urgent Disaster Flood Control Works under the Pasig-San Juan-Marikina River System and Other Areas in Metro Manila

48,000,000 48,000,000

- b. Flood Control and Drainage Projects - National Capital Region

60,000,000 60,000,000

1. Manila

12,000,000 12,000,000

- a. 1st District

2,000,000 2,000,000

- b. 2nd District

2,000,000 2,000,000

- c. 3rd District

2,000,000 2,000,000

- d. 4th District

2,000,000 2,000,000

- e. 5th District

2,000,000 2,000,000

- f. 6th District

2,000,000 2,000,000

2. Quezon City

8,000,000 8,000,000

- a. 1st District

2,000,000 2,000,000

- b. 2nd District

2,000,000 2,000,000

- c. 3rd District

2,000,000 2,000,000

- d. 4th District

2,000,000 2,000,000

3. San Juan City

2,000,000 2,000,000

4. Mandaluyong City

2,000,000 2,000,000

5. Pasig City

2,000,000 2,000,000

6. Taguig City

2,000,000 2,000,000

7. Marikina City

4,000,000 4,000,000

- a. 1st District

2,000,000 2,000,000

- b. 2nd District

2,000,000 2,000,000

8. Las Piñas City

2,000,000 2,000,000

9. Muntinlupa City

2,000,000 2,000,000

10. Makati City

4,000,000 4,000,000

- a. 1st District

2,000,000 2,000,000

- b. 2nd District

2,000,000 2,000,000

ALLOCATIONS TO LOCAL GOVERNMENT UNITS

11. Parañaque City	4,000,000	4,000,000
a. 1st District	2,000,000	2,000,000
b. 2nd District	2,000,000	2,000,000
12. Pasay City	2,000,000	2,000,000
13. Caloocan City	4,000,000	4,000,000
a. 1st District	2,000,000	2,000,000
b. 2nd District	2,000,000	2,000,000
14. Navotas	2,000,000	2,000,000
15. Malabon	2,000,000	2,000,000
16. Valenzuela City	4,000,000	4,000,000
a. 1st District	2,000,000	2,000,000
b. 2nd District	2,000,000	2,000,000
17. Pateros	2,000,000	2,000,000
c. Dredging/Deepening of Marikina River (Rosario Weir to Marcos Highway Bridge)	42,800,000	42,800,000
d. Improvement of Drainage System along Buendia, Desilting of Buendia Outfall, Deepening of Estero Tripa de Galina, Construction of Grouted Riprap along Estero Tripa de Galina	42,800,000	42,800,000
e. Dredging/Deepening/Widening and Bank Protection along Talayan Creek and San Juan River (E. Rodriguez Avenue to Del Monte Avenue, Quezon City)	42,800,000	42,800,000
f. Dredging/Deepening/Widening and Repair/ Construction of Riprap along Maricaban Creek from South Superhighway to Retarding Pond	42,800,000	42,800,000
g. Construction of Pumping Stations and Drainage Improvement at Brgy. Balong Bato, San Juan City	42,800,000	42,800,000
Sub-Total, Locally Funded Project(s)	322,000,000	322,000,000
Total, Project(s)	322,000,000	322,000,000
TOTAL NEW APPROPRIATIONS	P 19,644,000 P 1,831,951,000 P 322,000,000 P 1,373,595,000	

Special Provision(s)

1. Use of Fund. All income and revenues collected by the MMMA from all sources shall be used to cover all of its operating requirements. Any deficiency may be augmented from the subsidy provided in this Act.

2. Authority to Use Fines, Fees, Charges and Remittances. Pursuant to Section 10 of R.A. No. 7924, the MMMA is authorized to use collections from fines, fees and charges which it may impose, the IRR allocated to the Authority, and the mandatory remittance of its component LGUs, to implement such programs, projects and activities as may be approved by the Metro Manila Council.

3. Release of Fund. The amount appropriated herein shall be released to the MMDA, upon submission to the DBM not later than March 1 of every year of its detailed consolidated budget. The consolidated budget shall reflect the Authority's income from all sources including those from fines, fees and charges authorized under Section 10 of R.A. No. 7924 and its Implementing Rules and Regulations, the IRA allocated to the Authority, and the mandatory remittances of its component LGUs, as well as its projected expenditures, targeted activities and projects during the year, and physical and financial plan as may be approved by the Metro Manila Council.

4. Implementation of Flood Control Projects. In the implementation of flood control projects in the national capital region, the MMDA shall adopt the cost allocation being used by the DPMW in the implementation of flood control projects in other regions of the country.

5. Reporting Requirement. The MMDA shall submit, either in printed form or by way of electronic document, to the DBM separate annual report of financial performance as compared with the approved budget, explaining performance in terms of work and financial results pursuant to E.O. No. 518, s. 1979. The Chairman of MMDA shall be responsible for ensuring that said report shall likewise be posted on the official website of the MMDA.

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
I. Operations			
a. Metro-wide Services as Stipulated under Section 3 of R.A. No. 7924: Solid Waste Disposal and Management	P	P 793,068,000	P 793,068,000
b. Metro-wide Services as Stipulated under Section 3 of R.A. No. 7924: Transport and Traffic Management		29,512,000	29,512,000
c. Operational Support, Maintenance, Repair and Rehabilitation of Flood Control and Drainage Systems, Structures and Related Facilities	19,644,000	209,371,000	229,015,000
Sub-Total, Operations	19,644,000	1,031,951,000	1,051,595,000
TOTAL PROGRAMS AND ACTIVITIES	P 19,644,000	P 1,031,951,000	P 1,051,595,000

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Programs/Locally-Funded Projects

Current Operating Expenditures

Personal Services

Basic Pay, Civilian

15,611

Total Salaries/Wages

15,611

Other Compensation

Representation Allowance

Year-End Bonus

96

Step Increments for Length of Service

1,626

Personnel Economic Relief Allowance

40

1,560

ALLOCATIONS TO LOCAL GOVERNMENT UNITS

Clothing/Uniform Allowance	260
Productivity Incentive Benefits	130
Total Other Compensation	3,712
Gross Compensation	19,323
Fixed Personnel Expenditures	
PAG-IBIG Contributions	78
Health Insurance Premiums	165
Employees Compensation Insurance Premiums (ECIP)	78
Total Fixed Personnel Expenditures	321
Total Personal Services	19,644
Maintenance and Other Operating Expenses	
Communication Expenses	3,280
Repair and Maintenance	34,629
Supplies and Materials	93,100
Rents	2,000
Utility Expenses	39,000
Taxes, Insurance Premiums and Other Fees	200
Professional Services	859,702
Advertising Expenses	40
Total Maintenance and Other Operating Expenses	1,031,951
Total Current Operating Expenditures	1,051,595
Capital Outlays	
Public Infrastructures	322,000
Total Capital Outlays	322,000
Total, Programs/Locally-Funded Projects	1,373,595
TOTAL NEW APPROPRIATIONS	1,373,595

GENERAL SUMMARY

ALLOCATIONS TO LOCAL GOVERNMENT UNITS

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Special Shares of Local Government Units in the Proceeds of National Taxes	P	P16,679,895,000	P	P16,679,895,000
B. Barangay Officials Death Benefits Fund		50,000,000		50,000,000
C. Financial Subsidy to Local Government Units		200,000,000		200,000,000
D. Metropolitan Manila Development Authority	19,644,000	1,031,951,000	322,000,000	1,373,595,000
Total New Appropriations, Allocations to Local Government Units	P 19,644,000	P17,961,846,000	P 322,000,000	P18,303,490,000

XXXVII. CALAMITY FUND

For aid, relief and rehabilitation services to communities/areas affected by man-made and natural calamities, and repair and reconstruction of permanent structures, including other capital expenditures for disaster operation, and rehabilitation activities, as indicated hereunder.....P 7,500,000,000

New Appropriations, by Purpose

=====

Current Operating Expenditures

A. PURPOSE(S)	Current Operating Expenditures		
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays Total
1. Aid, Relief and Rehabilitation Services to Communities/Areas Affected by Calamities, including Training of Personnel, and Other Pre-disaster Activities		P 2,650,000,000	P 2,650,000,000
2. Repair and Reconstruction of Permanent Structures, including Capital Expenditures for Pre-disaster Operations, Rehabilitation and Other Related Activities		800,000,000	4,050,000,000 4,850,000,000
TOTAL NEW APPROPRIATIONS		P 3,450,000,000	P 4,050,000,000 P 7,500,000,000

Special Provision(s)

1. Use and Release of Fund. The amounts appropriated herein may be made available for relief, rehabilitation, reconstruction, and other works or services in connection with natural calamities, epidemics as declared by the DOH, crises resulting from armed conflicts, insurgency, terrorism, and other catastrophes, which may occur during the budget year or those that occurred in the immediately preceding year: PROVIDED, That the beneficiaries of relief, rehabilitation, reconstruction, and other works or services in connection with the occurrence of calamities, epidemics, crises, and catastrophes already covered by donations or grants received by all agencies of the government shall not be entitled to support or assistance from this Fund until the donation or grant has been fully expended or used. The National Disaster Risk Reduction and Management Council (NDRRMC) shall be responsible for consolidating the donations and grants given to agencies of the government in support of calamities.

Releases from this Fund shall be made by the DBM directly to the appropriate implementing agencies upon approval of the President of the Philippines, and in accordance with the favorable recommendation of the NDRRMC for local disasters or the appropriate agency for international crises: PROVIDED, That the NDRRMC shall consider the donations or grants received by agencies of the government in support of calamities in making the foregoing recommendation to the President of the Philippines.

The NDRRMC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance a consolidated accountability report on the utilization of the donations or grants given to agencies of the government. The NDRRMC shall likewise post said report, at least on a quarterly basis, on its official website. The Chairperson of the NDRRMC shall be responsible for ensuring compliance with this requirement.

2. Quick Response Fund. The Quick Response Fund (QRF) under the Calamity Fund shall now be lodged under the budgets of the below-stated implementing agencies, in the following amounts:

DSWD-OSEC	P 662,500,000
DND-Office of Civil Defense	530,000,000
DND-OSEC	352,500,000
DPWH-OSEC	550,000,000
GRAND TOTAL	P2,095,000,000

The foregoing QRFs shall serve as a stand-by fund to be used for relief, rehabilitation and reconstruction programs and projects in order that the situation and living conditions of people living in communities or areas stricken by calamities, epidemics, crises, and catastrophes occurring during the year may be normalized as quickly as possible.

Non Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Purpose

Maintenance and Other Operating Expenses	3,450,000
Capital Outlays	4,050,000
TOTAL NON APPROPRIATIONS	7,500,000

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(In Thousand Pesos)

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(In Thousand Pesos)

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(In Thousand Pesos)

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(In Thousand Pesos)

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(In Thousand Pesos)

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(In Thousand Pesos)

GENERAL SUMMARY
CALAMITY FUND

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. Calamity Fund

P 3,450,000,000 P 4,050,000,000 P 7,500,000,000

Total New Appropriations, Calamity Fund

P 3,450,000,000 P 4,050,000,000 P 7,500,000,000

000,000,000

000,000,000

000,000,000

000,000,000

XXXVIII. CONTINGENT FUND

Fund subsidies for contingencies..... P 1,000,000,000

New Appropriations, by Purpose
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Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PURPOSE(S)

1. Fund Subsidies for Contingencies P 740,000,000 P 260,000,000 P 1,000,000,000

TOTAL NEW APPROPRIATIONS P 740,000,000 P 260,000,000 P 1,000,000,000
=====

Special Provision(s)

1. Administration and Use of Fund. The amount appropriated herein shall be administered by the Office of the President and used exclusively to fund the requirements of new and/or urgent projects and activities that need to be implemented during the year. This fund may be used to augment the existing appropriations for local and foreign travels of the President, but in no case shall it be used for the purchase of motor vehicles.

No Amount under the Contingent Fund shall be released and disbursed without the prior approval of the President of the Philippines.

New Appropriations, by Object of Expenditures
=====

(In Thousand Pesos)

A. Purpose

Maintenance and Other Operating Expenses 740,000

Total Capital Outlays 260,000

TOTAL NEW APPROPRIATIONS 1,000,000
=====

**GENERAL SUMMARY
CONTINGENT FUND**

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. Contingent Fund

P 740,000,000 P 260,000,000 P 1,000,000,000

Total New Appropriations, Contingent Fund

P 740,000,000 P 260,000,000 P 1,000,000,000

XXXIX. DEPARTMENT OF EDUCATION - SCHOOL BUILDING PROGRAM

For construction, rehabilitation, replacement, completion and repair of school buildings, as indicated hereunder.... P 1,000,000,000

New Appropriations, by PurposeCurrent Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PURPOSE(S)				
1. Construction, Rehabilitation, Replacement, Completion and Repair of Elementary and Secondary School Buildings			P 1,000,000,000	P 1,000,000,000
TOTAL NEW APPROPRIATIONS			P 1,000,000,000	P 1,000,000,000

Special Provision(s)

1. Use and Allocation of Fund. The amount appropriated herein shall be used for the construction, rehabilitation, replacement, completion and repair of elementary and secondary school buildings, the construction of water and sanitation facilities, and the acquisition of school desks, furniture, fixtures and equipment for instructional purposes: PROVIDED, That the DepEd shall ensure that all school buildings to be constructed shall be provided with the corresponding number of school desks, furniture, fixtures and equipment for instructional purposes with priority given to those school buildings already constructed and those to be constructed from previously released allotment: PROVIDED, FURTHER, That the amount allocated by DepEd for school buildings shall be apportioned as follows: (i) fifty percent (50%) to be allocated pro-rata according to each legislative district's student population in relation to the total student population of the country; (ii) forty percent (40%) to be allocated only among those legislative districts with classroom shortages, pro-rata to the total classroom shortage of the country as determined by the DepEd; and (iii) ten percent (10%) to be allocated in accordance with the policy considerations as may be determined by the DepEd: PROVIDED, FURTHERMORE, That the amount allocated by DepEd for the acquisition of school desks, furniture, fixtures and equipment for instructional purposes per school shall be apportioned in accordance with Sections 4 and 5 of R.A. No. 7880 and its Implementing Rules and Regulations: PROVIDED, FINALLY, That calamity stricken areas shall be given priority in the use of this Fund.

2. Submission of Documentary Requirements. Within thirty (30) days from effectivity of this Act, the DepEd, in consultation with the representative of the legislative district concerned, shall submit, either in printed form or by way of electronic document, to the DBM: (i) the work program; (ii) the list of fifty percent (50%) of school buildings to be constructed, rehabilitated, replaced, completed and repaired per legislative district, indicating therein the number of classrooms per school district, the cost of project and the DPMH District Engineering Office where funds for the foregoing purposes will be released; (iii) the details on the type, number and costing of school desks, furniture, fixtures and equipment for instructional purposes corresponding to the school building to be constructed; and (iv) the Special Budget request. The remaining fifty percent (50%) shall be submitted within six (6) months thereafter: PROVIDED, That no realignment and relocation of school building projects already submitted to the DBM shall be made unless the same will result in the duplication and overlapping of funding source, and imbalanced allocation of projects: PROVIDED, FURTHER, That request for realignment or relocation shall be supported by a certification from the Principal or Teacher-in-Charge that the said project has been constructed or funded.

The DepEd shall likewise submit, either in printed form or by way of electronic document, to the House Committee on Appropriations and the Senate Committee on Finance separate copies of the foregoing list of school buildings to be constructed, rehabilitated, replaced, completed and repaired per legislative district together with the work program within the same period as above-stated. The Secretary of Education shall be responsible for ensuring that said list is likewise posted on the official website of the DepEd.

3. Release of Funds. The amount allocated for the construction, rehabilitation, replacement, completion and repair of elementary and secondary school buildings and the construction of water and sanitation facilities shall be released directly to, and administered by the DPMH District Engineering Offices based on the list of school buildings and work program submitted by the DepEd: PROVIDED, That the share allocated by DepEd to the ARMM for the foregoing projects shall be released directly to the Office of the Regional Governor: PROVIDED, FURTHER, That ten percent (10%) of the foregoing amounts shall be released to the DepEd Central Office consistent with Special Provision No. 1 hereof and in accordance with Section 4(b)(3) of R.A. No. 7880: PROVIDED, FURTHERMORE, That initial release shall be made within thirty (30) days after the receipt of the required documentations: PROVIDED, FURTHERMORE, That the construction, rehabilitation, replacement, completion and repair of school buildings and the construction of water and sanitation facilities may be implemented by LGUs or other organizations with demonstrated capability to and who will actually implement the work by themselves through the execution of a MOA for the purpose: PROVIDED, FINALLY, That all school buildings as well as water and sanitation facilities shall conform to the specifications prescribed by the DepEd, and that full payment shall be made only after formal turnover to and acceptance by the DepEd of the school building and water and sanitation facilities constructed, rehabilitated, replaced, completed or repaired, as the case may be.

4. **Engineering and Administrative Overhead Expenses.** An amount not to exceed one percent (1%) of the project cost is hereby authorized to be deducted to cover administrative overhead including the hiring of employees which shall be limited to those under job-orders or contracts of service or such other personnel hired without any employer-employee relationship, pre-construction activities after detailed engineering, construction project management, testing and quality control, acquisition, rehabilitation and repair of heavy equipment and other related equipment and parts used in the implementation of the infrastructure projects to ensure that at least ninety nine percent (99%) of the amount released for infrastructure projects is made available for direct implementation of the project: PROVIDED, That engineering and administrative overhead expenses shall be treated/booked-up as capitalized expenditures and shall form part of the project cost. The DPMH shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports on said disbursements. Violation of, or non-compliance with, this provision shall subject the government official or employee concerned to administrative, civil and/or criminal sanction in accordance with Section 43 of Chapter 5, Section 57 of Chapter 6, and Section 80 of Chapter 7, Book VI of E.O. No. 292, s. 1987.

5. **Inventory of School Buildings.** The DepEd shall submit, either in printed form or by way of electronic document, an annual report to the DBM, the House Committee on Basic Education and the Senate Committee on Education, indicating the total number of existing school buildings as well as the number and cost of school buildings constructed in the current year, including the number of classrooms constructed by school division funded by the National Government, LGUs, non-government organizations, and/or private individuals. The Secretary of Education shall be responsible for ensuring that said report is likewise posted on the official website of the DepEd.

New Appropriations, by Object of Expenditures

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(In Thousand Pesos)

A. PURPOSE

Capital Outlays

Buildings and Structures Outlay	940,000
Office Equipment, Furniture and Fixtures	60,000

Total Capital Outlays	1,000,000

TOTAL PURPOSE	1,000,000
	=====

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

DEPARTMENT OF EDUCATION - SCHOOL BUILDING PROGRAM

Current Operating Expenditures

Maintenance

<u>Personal</u> <u>Services</u>	<u>and Other</u> <u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlays</u>	<u>Total</u>
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A. Department of Education - School Building Program

P 1,000,000,000 P 1,000,000,000

Total New Appropriations, Department of Education - School Building Program

P 1,000,000,000 P 1,000,000,000
=====

XL. E-GOVERNMENT FUND

For major information and communication technology projects..... P 1,000,000,000

New Appropriations, by Purpose

Current Operating Expenditures

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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A. PURPOSE(S)

1. For Major Information and
Communication Technology Projects

P 1,000,000,000 P 1,000,000,000

Total, Purpose

1,000,000,000 1,000,000,000

TOTAL NEW APPROPRIATIONS

P 1,000,000,000 P 1,000,000,000

Special Provision(s)

1. Use and Release of Fund. The amount appropriated herein shall be used to finance strategic information and communication technology projects that strictly meet all of the following criteria as determined by the Information and Communications Technology Office (ICTO):

- It must be in support of the key result areas under E.O. No. 43, s. 2011 and consistent with the plan and strategies listed or described under the Philippine Development Plan (2011-2016) and the Government Information Systems Plan;
- It must allow interconnectivity, inter-operability, resource sharing, and other collaborative processes;
- It must have an application/information system or electronic-learning software that is customer-friendly, transactional, inter-active, involves mission-critical frontline services, and accessible through the community electronic centers;
- It must have the clear support and unequivocal commitment of at least two (2) implementing agencies, with a national government agency or constitutional commission acting as lead proponent agency;
- All implementing agencies must have an Information Systems Strategic Plan duly approved by the National Computer Center;
- It must provide a sustainability strategy and viable results indicator;
- It must have no alternative sources of financing; and
- Such other criteria as may be determined by the ICTO.

Release of the appropriated amounts shall be made in accordance with the guidelines issued by the ICTO, and subject to pertinent budgeting and accounting rules and regulations.

2. Funding of the Various Research Program. Of the amount appropriated under A.1., Fifty Million Pesos (P50,000,000) shall be used for the implementation of research projects and activities on: (1) Disaster Science and Management; (2) ICT for cloud computing and software-as-a-service; and (3) Precision Farming and Smart Agriculture: PROVIDED, That the DOST and CHED will both act as implementing agencies for these projects under the DOST-CHED Innovations Programs: PROVIDED, FURTHER, That the DOST will act as lead national agency and apply for these funds pursuant to the eligibility requirements of said fund, and disburse the monies upon its approval of proposals from both private and state universities and colleges to pursue research and/or purchase new equipment, upgrade laboratories, engage in exchange programs with industry or university partners, and provide for travel and honoraria of researchers, subject to existing guidelines. (CONDITIONAL IMPLEMENTATION - President's Veto Message, December 15, 2011, page 1607, R.A. No. 10155)

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. PURPOSE

Capital Outlays

Office Equipment, Furniture and Fixtures

1,000,000

Total Capital Outlays

1,000,000

TOTAL NEW APPROPRIATIONS

1,000,000

=====

**GENERAL SUMMARY
E-GOVERNMENT FUND**

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. E-Government Fund

P 1,000,000,000 P 1,000,000,000

Total New Appropriations, E-Government Fund

P 1,000,000,000 P 1,000,000,000

XII. INTERNATIONAL COMMITMENTS FUND

For contributions to international organizations and commitments to international conferences held in the Philippines, including local counterpart and other costs in accordance with the purposes indicated hereunder.....P 2,683,248,000

New Appropriations, by Program/Project

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PROGRAMS			
I. Operations			
a. Contributions to International Organizations	P 1,244,944,000	887,295,000	P 2,132,239,000
b. Commitments to International Conferences	551,009,000		551,009,000
Sub-total, Operations	1,795,953,000	887,295,000	2,683,248,000
Total, Programs	1,795,953,000	887,295,000	2,683,248,000
TOTAL NEW APPROPRIATIONS	P 1,795,953,000	887,295,000	P 2,683,248,000
Special Provision(s)			

1. New Commitments and Pledges to International Organizations and Hosting of Conferences. Requests for new commitments or pledges in the form of membership contributions to international organizations or hosting of international or regional conferences shall be submitted to the DFA for the latter's evaluation on the propriety and budgetary implications of said requests. The DFA shall then submit the request to the International Commitments Fund Review Panel for review and consideration before the final approval by the President of the new commitments and pledges.

No new commitments or pledges may be entered into by departments, bureaus, offices, agencies, GOCCs and GFIs without compliance with the foregoing approval process.

2. Contributions to International Organizations. The amount appropriated herein for duly approved contributions and/or costs of participation in international organizations shall be released to the DFA for remittance to said international organizations: PROVIDED, That the amounts appropriated for capital/quota subscription and revaluation or maintenance of value to foreign financial institutions shall be released to the DOF through the BTr: PROVIDED, FURTHER, That the amount actually released shall be based on authorized contributions, actual assessments, and signed agreements.

3. Expenses for Hosting International Conferences. The amount appropriated herein for duly approved expenses in hosting international conferences shall be directly released to the host-agency, subject to the submission of a detailed work and financial plan.

4. Foreign Exchange Differential and Remittance Charges. The DFA shall be allowed to charge foreign exchange differentials and remittance charges attendant to the payment of international contributions against the International Commitments Fund.

PROGRAMS AND ACTIVITIES

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>

I. Operations

a. Contributions to International Organizations

P 1,244,944,000 P 887,295,000 P 2,132,239,000

1. Department of Agrarian Reform

1,643,000

1,643,000

a. Center on Integrated Rural Development for Asia and the Pacific

1,643,000

1,643,000

2. Department of Agriculture

229,822,000

229,822,000

a. Animal Production and Health Commission for Asia and the Pacific

403,000

403,000

1. Local Office

120,000

120,000

2. Regular Contribution

283,000

283,000

b. Consultative Group in International Agricultural Research

7,804,000

7,804,000

c. Food and Agriculture Organization

17,646,000

17,646,000

1. Local Office

2,646,000

2,646,000

2. Regular Budget

15,000,000

15,000,000

d. South East Asian Fisheries Development Center

170,000,000

170,000,000

e. International Rice Research Institute

13,800,000

13,800,000

f. World Organization for Animal Health (Office International des Epizooties)

1,180,000

1,180,000

g. U.N. Convention to Combat Desertification

718,000

718,000

h. Intergovernmental Organization for Marketing Information and Technology Advisory Services for Fishery Products in the Asia and Pacific Region

1,087,000

1,087,000

i. Western and Central Pacific Fishery Commission

9,561,000

9,561,000

j. Network of Aquaculture Centres for Asia Pacific

1,305,000

1,305,000

k. International Commission for the Conservation of Atlantic Tunas

790,000

790,000

l. The International Treaty on Plant Genetic Resources

295,000

295,000

m. Asia Pacific Plant Protection Commission

170,000

170,000

n. Centre for Agriculture and Biosciences, International

348,000

348,000

o. Indian Ocean Tuna Commission

325,000

325,000

p. Asian and Pacific Coconut Community

4,390,000

4,390,000

3. Department of Education	248,536,000	248,536,000
a. Southeast Asian Ministers of Education Organization	16,941,000	16,941,000
1. Secretariat	6,881,000	6,881,000
2. Educational Development Fund	4,900,000	4,900,000
3. TROPED	5,160,000	5,160,000
b. SEAMEO Regional Center for Educational Innovation and Technology	98,450,000	98,450,000
c. SEAMEO Regional Center for Graduate Study and Research in Agriculture	132,388,000	132,388,000
d. Colombo Plan Council Bureau	757,000	757,000
4. State Universities and Colleges	194,000	194,000
a. University of the Philippines	194,000	194,000
1. Eastern Regional Organization for Public Administration	194,000	194,000
5. Department of Energy	1,282,000	1,282,000
a. International Energy Forum	653,000	653,000
b. International Renewable Energy Agency	629,000	629,000
6. Department of Environment and Natural Resources	54,950,000	54,950,000
a. Coordinating Committee for Coastal and Offshore Geoscience Programme in East and Southeast Asia	1,740,000	1,740,000
b. UN Environment Programme	3,297,000	3,297,000
1. UNEP Environment Fund	783,000	783,000
2. Trust Fund for the Implementation of the Action Plan for the Protection and Development of the Marine Environment and Coastal Areas of East Asian Seas	1,088,000	1,088,000
3. Trust Fund for the Convention on International Trade in Endangered Species on Wild Fauna and Flora	202,000	202,000
4. Trust Fund for the Convention on the Conservation of the Migratory Species and Wild Animals	261,000	261,000
5. Convention on Biological Diversity	590,000	590,000
6. UNEP Trust Fund for the Basel Convention on the Control of Transboundary Movements of Hazardous Waste and their Disposal	186,000	186,000
7. Stockholm Convention on Persistent Organic Pollutants	187,000	187,000

INTERNATIONAL COMMITMENTS FUND

c. International Hydrographic Organization	3,232,000		3,232,000
d. International Tropical Timber Organization	1,740,000		1,740,000
e. UN Framework Convention on Climate Change	1,346,000		1,346,000
1. Core Budget	746,000		746,000
2. Kyoto Protocol	600,000		600,000
f. Convention on Wetlands of International Importance Especially as Waterfowl Habitat (Ramsar, Iran)	218,000		218,000
g. Trust Fund for the Convention on Intergovernmental Panel on Climate Change	66,000		66,000
h. Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer	218,000		218,000
i. International Network for Bamboo and Rattan	609,000		609,000
j. General Trust Fund for the Core Programme Budget for the Biosafety Protocol	218,000		218,000
k. ASEAN Centre for Biodiversity	40,000,000		40,000,000
l. ASEAN Transboundary Haze Pollution Control Fund	2,175,000		2,175,000
m. Acid Deposition Monitoring in East Asia	91,000		91,000
7. Department of Finance	10,550,000	887,295,000	897,845,000
a. International Group of 24		522,000	522,000
b. World Customs Organization	1,219,000		1,219,000
c. ASEAN Finance Ministers' Cooperation Fund	87,000		87,000
d. Macroeconomic, Finance and Surveillance Office		7,523,000	7,523,000
e. ASEAN + 3 Regional Experts Fund	544,000		544,000
f. ASEAN + 3 Macroeconomic and Research Office	8,265,000		8,265,000
g. International Development Association		152,250,000	152,250,000
h. ASEAN + 3 Finance Ministers' Investors Forum	435,000		435,000
i. Credit Guarantee and Investment Facility		275,000,000	275,000,000
j. ASEAN Infrastructure Fund		217,500,000	217,500,000
k. International Bank for Reconstruction and Development		208,000,000	208,000,000
l. International Finance Corporation		23,000,000	23,000,000
m. Organization for Economic Cooperation and Development		3,500,000	3,500,000

GENERAL APPROPRIATIONS ACT, FY 2012

8. Department of Foreign Affairs	358,325,000	358,325,000
a. Office of the Secretary	343,063,000	343,063,000
1. Asia Pacific Economic Cooperation	3,263,000	3,263,000
2. Association of Southeast Asian Nations	97,875,000	97,875,000
a. ASEAN Secretariat	65,250,000	65,250,000
b. ASEAN Development Funds	4,350,000	4,350,000
c. ASEAN Foundation	4,350,000	4,350,000
d. ASEAN - China Centre	4,350,000	4,350,000
e. ASEAN +3 Cooperation Fund	4,350,000	4,350,000
f. ASEAN Cultural Fund	4,350,000	4,350,000
g. ASEAN-Korea Centre	4,350,000	4,350,000
h. ASEAN Centre in Moscow	4,350,000	4,350,000
i. ASEAN Intergovernmental Commission on Human Rights	2,175,000	2,175,000
3. International Committee of the Red Cross	3,471,000	3,471,000
4. Organization for the Prohibition of Chemical Weapons	3,853,000	3,853,000
5. United Nations	112,877,000	112,877,000
a. Regular Budget	101,140,000	101,140,000
b. Other Voluntary Contributions	87,000	87,000
c. Capital Master Plan	11,650,000	11,650,000
6. UN International Tribunals	6,520,000	6,520,000
a. Rwanda	2,860,000	2,860,000
b. Former Yugoslavia	3,660,000	3,660,000
7. United Nations Peace Keeping Operations	87,000,000	87,000,000
8. UN High Commissioner for Refugees	4,350,000	4,350,000
9. Economic and Social Commission for Asia and the Pacific	2,611,000	2,611,000
a. Asia and Pacific Center for Transfer of Technology	1,305,000	1,305,000
b. Center for Alleviation of Poverty through Secondary Crops Development in Asia and the Pacific (CAPSA), formerly CGPRT	457,000	457,000
c. Asia Pacific Center for Agricultural Engineering and Machinery	87,000	87,000

INTERNATIONAL COMMITMENTS FUND

d. Statistical Institute for Asia and Pacific	762,000	762,000
10. Preparatory Commission for the Comprehensive Nuclear Test Ban Treaty Organization	6,100,000	6,100,000
11. International Tribunal for the Law of the Sea	522,000	522,000
12. Contribution to Group of 77 ECDC	218,000	218,000
13. UN Assembly of the International Seabed Authority	435,000	435,000
14. International Center for the Study of the Preservation and Restoration of Cultural Property	180,000	180,000
15. International Organization for Migration	1,868,000	1,868,000
16. Union Latina	1,082,000	1,082,000
17. Asia-Europe Foundation	3,156,000	3,156,000
18. UN Institute for Training and Research	44,000	44,000
19. Trust Fund of the Global System of Trade Preferences among Developing Countries	653,000	653,000
20. Technological Information Promotion Systems	1,909,000	1,909,000
21. International Development Law Organization	87,000	87,000
22. Convention on the Prohibition of the Development, Production and Stockpiling of Bacteriological (Biological) and Toxin Weapons and on their Destruction	31,000	31,000
23. Meeting of the State Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction	54,000	54,000
24. Convention on the Prohibition or Restrictions on the Use of Certain Conventional Weapons	57,000	57,000
25. Asia-Europe Meeting Virtual Secretariat	218,000	218,000
26. Central Emergency Response Fund	653,000	653,000
27. APEC Business Advisory Council	479,000	479,000
28. South Centre	2,175,000	2,175,000
29. Rotterdam Convention	115,000	115,000
30. Office of the High Commissioner for Human Rights	870,000	870,000
31. The Hague Conference on Private International Law	337,000	337,000
b. UNESCO-National Commission of the Philippines	15,262,000	15,262,000
1. UN Educational, Scientific and Cultural Organization	15,000,000	15,000,000

2. UNESCO World Heritage Fund	131,000	131,000
3. Safeguarding of the Intangible Cultural Heritage	131,000	131,000
9. Department of Health	17,395,000	17,395,000
a. World Health Organization	16,970,000	16,970,000
b. WHO Framework Convention on Tobacco Control	425,000	425,000
10. Department of Labor and Employment	19,891,000	19,891,000
a. Office of the Secretary	16,283,000	16,283,000
1. International Labor Organization	16,283,000	16,283,000
b. Technical Education and Skills Development Authority	3,608,000	3,608,000
1. Colombo Plan Staff College for Technical Education	3,608,000	3,608,000
11. Department of National Defense	4,142,000	4,142,000
a. UN Secretariat for the International Decade for Natural Disaster Reduction	87,000	87,000
b. Asian Disaster Reduction Center	340,000	340,000
c. UN Disaster Assessment and Coordination	235,000	235,000
d. ASEAN Coordinating Centre for Humanitarian Assistance on Disaster Management Fund	1,305,000	1,305,000
e. ASEAN Agreement on Disaster Management and Emergency Response	2,175,000	2,175,000
12. Department of Science and Technology	43,615,000	43,615,000
a. Asian Institute of Technology	2,175,000	2,175,000
b. International Atomic Energy Agency	21,828,000	21,828,000
1. IAEA Regular Budget	18,500,000	18,500,000
2. IAEA Technical Cooperation Fund	3,328,000	3,328,000
c. World Meteorological Organization	2,731,000	2,731,000
d. Asia Pacific Association of Agricultural Research Institution	261,000	261,000
e. General Conference on Weights and Measures	695,000	695,000
f. UN ESCAP WMO Typhoon Committee	522,000	522,000
g. International Astronomical Union	2,600,000	2,600,000
h. International Telecommunication Union	7,726,000	7,726,000
i. Asia Pacific Telecommunity	727,000	727,000

INTERNATIONAL COMMITMENTS FUND

j. ASEAN ICT Fund	4,350,000	4,350,000
13. Department of Tourism	6,931,000	6,931,000
a. Pacific Asia Travel Association	1,523,000	1,523,000
b. World Tourism Organization	4,475,000	4,475,000
c. International Bureau of Expositions	498,000	498,000
d. ASEAN Tourism Cooperation Fund	435,000	435,000
14. Department of Trade and Industry	55,129,000	55,129,000
a. ASEAN Promotion Center for Trade, Investment and Tourism	4,350,000	4,350,000
b. World Intellectual Property Organizations	277,000	277,000
c. International Organization for Standardization	3,772,000	3,772,000
d. Asia-Pacific Laboratory Accreditation Cooperation	283,000	283,000
e. International Accreditation Forum	66,000	66,000
f. International Laboratory Accreditation Cooperation	173,000	173,000
g. Pacific Accreditation Cooperation	110,000	110,000
h. International Coffee Organization	557,000	557,000
i. International Electrotechnical Commission	2,527,000	2,527,000
j. World Trade Organization	43,014,000	43,014,000
15. Department of Transportation and Communications	23,386,000	23,386,000
a. International Maritime Organization	13,273,000	13,273,000
1. Manila Regional Office	658,000	658,000
2. Regular Budget	12,615,000	12,615,000
b. International Civil Aviation Organization	5,789,000	5,789,000
c. Tokyo MCU on Port Sea Control - Asia Pacific	733,000	733,000
d. Universal Postal Union	2,203,000	2,203,000
e. International Association of Lighthouse Authority	796,000	796,000
f. International Mobile Satellite Organization	592,000	592,000
16. National Economic and Development Authority	99,934,000	99,934,000
a. Philippine-American Educational Foundation	11,913,000	11,913,000
b. UN Development Program - Manila Office	37,907,000	37,907,000
c. UN Children's Fund	2,450,000	2,450,000

d. UN Volunteer Program	87,000		87,000
e. UN Industrial Development Organization	7,577,000		7,577,000
1. Regular Budget	6,497,000		6,497,000
2. Country Office	1,080,000		1,080,000
f. US Agency for International Development	40,000,000		40,000,000
17. Other Executive Offices	1,990,000		1,990,000
a. Housing and Urban Development Coordinating Council	435,000		435,000
1. UN Commission on Human Settlement/Habitat	435,000		435,000
b. Philippine Commission on Women	1,000,000		1,000,000
1. UN Women	1,000,000		1,000,000
c. Colombo Plan Drug Advisory Programme	218,000		218,000
d. ASEAN-China Cooperative Operations in Response to Dangerous Drugs	218,000		218,000
e. International Commission on Irrigation and Drainage	119,000		119,000
18. Development Academy of the Philippines	17,229,000		17,229,000
a. Asian Productivity Organization	17,229,000		17,229,000
1. Regular Budget	7,929,000		7,929,000
2. Support to Productivity Development Center	9,300,000		9,300,000
19. Other Contributions	50,000,000		50,000,000
a. Payment of remittance charges, foreign exchange differentials, including other ad hoc and important voluntary contributions	50,000,000		50,000,000
b. Commitment to International Conferences	551,009,000		551,009,000
Sub-total, Operations	1,795,953,000	887,295,000	2,683,248,000
TOTAL PROGRAMS AND ACTIVITIES	P 1,795,953,000	P 887,295,000	P 2,683,248,000

New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/locally-funded Projects

Current Operating Expenditures**Maintenance and Other Operating Expenses****Membership Dues and Contributions to Organizations****1,795,953****Total Maintenance and Other Operating Expenses****1,795,953****Total Current Operating Expenditures****1,795,953****Capital Outlays****Investment Outlays****887,295****Total Capital Outlays****887,295****Total Programs/Locally-Funded Projects****2,683,248****TOTAL NEW APPROPRIATIONS****2,683,248**

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY
INTERNATIONAL COMMITMENTS FUNDCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. International Commitments Fund	P 1,795,953,000	P 887,295,000	P 2,683,248,000	
	-----	-----	-----	
Total New Appropriations, International Commitments Fund	P 1,795,953,000	P 887,295,000	P 2,683,248,000	
	=====	=====	=====	

XLII. MISCELLANEOUS PERSONNEL BENEFITS FUND

For payment of miscellaneous personnel benefits to or on behalf of national government officials and employees.....P109,296,738,000

New Appropriations, by Purpose
=====

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PURPOSE(S)				
1. Salary Increases Authorized under Senate and House of Representatives Joint Resolution No. 4, s. 2009	P 54,594,706,000			P 54,594,706,000
2. Funding Requirement for the Filling up of Unfilled Positions	18,455,411,000			18,455,411,000
a. Military/Uniformed Personnel	6,118,239,000			6,118,239,000
1. Department of Environment and Natural Resources- National Mapping and Resource Information Authority	1,548,000			1,548,000
2. Department of the Interior and Local Government- Bureau of Fire Protection	240,458,000			240,458,000
3. Department of the Interior and Local Government- Bureau of Jail and Management Penology	71,679,000			71,679,000
4. Department of the Interior and Local Government- Philippine National Police	4,897,156,000			4,897,156,000
5. Department of National Defense- Armed Forces of the Philippines	907,398,000			907,398,000
b. Educational Institutions	11,278,410,000			11,278,410,000
1. Department of Education	8,895,214,000			8,895,214,000
2. State Universities and Colleges (SUCs)	2,039,419,000			2,039,419,000
3. Department of the Interior and Local Government- Philippine Public Safety College	10,587,000			10,587,000
4. Department of Labor and Employment-Technical Education and Skills Development Authority	232,964,000			232,964,000
5. Department of National Defense- National Defense College of the Philippines	6,337,000			6,337,000
6. Department of National Defense- Philippine Military Academy	18,741,000			18,741,000
7. Department of Science and Technology-Philippine Science High School	33,661,000			33,661,000
8. Other Executive Offices- Commission on Higher Education	41,487,000			41,487,000
c. Hospitals	1,058,762,000			1,058,762,000

GENERAL APPROPRIATIONS ACT, FY 2012

1. Department of Health-Office of the Secretary	1,001,910,000	1,001,910,000
2. Department of National Defense-AFP Medical Center	18,748,000	18,748,000
3. Department of National Defense-Veterans Memorial Medical Center	38,104,000	38,104,000
3. Funding Requirements for the Creation of New Positions	14,029,482,000	14,029,482,000
a. Department of Education	12,517,496,000	12,517,496,000
1. Newly created and non-teaching positions in FY's 2010 and 2011	9,067,563,000	9,067,563,000
2. Newly created teaching and non-teaching positions in FY 2012	3,449,933,000	3,449,933,000
b. Department of Finance-Bureau of Internal Revenue	392,671,000	392,671,000
c. Department of the Interior and Local Government	551,699,000	551,699,000
1. Bureau of Fire Protection	40,447,000	40,447,000
2. Bureau of Jail Management and Penology	40,447,000	40,447,000
3. Philippine National Police	470,805,000	470,805,000
d. Department of Justice	191,669,000	191,669,000
1. Office of the Secretary	15,460,000	15,460,000
2. Bureau of Corrections	111,057,000	111,057,000
3. National Bureau of Investigation	65,152,000	65,152,000
e. Department of Labor and Employment-National Labor Relations Commissions	31,571,000	31,571,000
f. Department of Social Welfare and Development-Inter Country Adoption Board	5,478,000	5,478,000
g. Department of Transportation and Communications-Office of the Secretary	130,383,000	130,383,000
h. National Economic and Development Authority-Public Private Partnership Center of the Philippines	33,365,000	33,365,000
i. Other Executive Offices	175,150,000	175,150,000
1. Energy Regulatory Commission	4,814,000	4,814,000
2. National Historical Commission of the Philippines	5,489,000	5,489,000
3. Securities and Exchange Commission	164,847,000	164,847,000
4. For Payment of Other Personnel Benefits including funds for newly filled positions in other agencies	22,217,139,000	22,217,139,000
Total, Purpose(s)	109,296,738,000	109,296,738,000
TOTAL NEW APPROPRIATIONS	P109,296,738,000	P109,296,738,000

Special Provision(s)

1. Newly Established High Schools. Newly established high schools, including those in the ARMM, may be funded under A.3.a.2: PROVIDED, That such amount as may be necessary shall be released and used in accordance with the guidelines promulgated by the DepEd for the implementation of R.A. No. 6655. High School created by law during the previous Congresses not funded or partially funded shall be considered newly established for purposes of this provision. (COMMITTEE RECOMMENDATION - President's Year Message, December 15, 2011, page 1607, R.A. No. 10356)

2. Allocation for the Autonomous Region in Muslim Mindanao (ARMM). The DepEd shall ensure that the requirements of ARMM for newly created teaching and non-teaching positions in the FYs 2010 and 2011 and creation of teacher positions in FY 2012 are provided for under A.3.a.1 and A.3.a.2.

3. Use of Funds for Payment of Other Personnel Benefits. The amount appropriated herein for payment of other personnel benefits shall be used for:

(a) Deficiencies in authorized salaries, bonuses, allowances, associated premiums and other similar personnel benefits for National Government employees: PROVIDED, That payment of benefits chargeable against agency savings may only be made from this Fund once it has been determined that said benefits can not be accommodated within the agency savings: PROVIDED, FURTHER, That the amount of One Hundred Eighty Nine Million One Hundred Nine Thousand Pesos (P189,109,000) shall cover the increase in government counterpart contribution provided under PHILHEALTH Circular No. 01, s. 2005 and which shall be effective beginning January 1, 2012: PROVIDED, FURTHERMORE, That the amount of Two Billion Five Hundred Million One Hundred Eighty Eight Thousand Pesos (P2,500,188,000) shall be used for the first year amortization payments of the principal and interest covering prior years' deficiencies in the restructured premium contributions of DepEd and ARMM-DepEd from July 1997 to December 2010 due to the GSIS, which shall be released only upon the execution of a MOA among DBM, DepEd and GSIS, and the approval of the President of the Philippines of such release.

(b) Salary increases authorized under Senate and House of Representatives Joint Resolution No. 4, s. 2009, as follows:

b.1 Full-Year requirement for the third tranche salary increase as implemented by E.O. No. 40, s. 2011; and

b.2 Requirement for the fourth tranche salary increase authorized under the foregoing Joint Resolution.

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Purpose(s)**Personal Services****Other Compensation**

Lump-sum for Creation of New Positions	14,598,568
Lump-sum for Compensation Differential	59,957,150
Lumps-sum for filling-up of Authorized positions	18,455,411
Clothing/Uniform Allowance	1,286,337
PEP/PerB/EA/CNA	12,309,975

Total Other Compensation

106,607,441

Gross Compensation

106,607,441

Fixed Personnel Expenditures

Retirement and Life Insurance Premiums	2,500,188
Health Insurance Premiums	189,109

Total Fixed Personnel Expenditures

2,689,297

Total Personal Services

109,296,738

TOTAL NEW APPROPRIATIONS

109,296,738

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

MISCELLANEOUS PERSONNEL BENEFITS FUND

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. Miscellaneous Personnel Benefits Fund

P109,296,738,000

P109,296,738,000

Total New Appropriations, Miscellaneous Personnel Benefits Fund

P109,296,738,000

P109,296,738,000

XLIII. PAMANA FUND
Payapa at Masaganang Pamayanan Fund

For the funding requirements of the focused development of peaceful and resilient communities in conflict-affected areas, as indicated hereunder..... **P 1,764,300,000**

New Appropriations, by Purpose

	<u>Current Operating Expenditures</u>		
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>
			<u>Total</u>
A. PURPOSE(S)			
1. Department of Agrarian Reform (DAR)	P 16,500,000	P	P 16,500,000
a. Implementation of PAMANA-Pillar 2 Program	16,500,000		16,500,000
1. Rehabilitation, Development and Healing of Conflict-Affected Areas	16,500,000		16,500,000
a. Subsidy for Sustainable Livelihood for the following PAMANA Zone/Provinces	16,500,000		16,500,000
1. Central Mindanao/North Cotabato	8,400,000		8,400,000
2. CARAGA/Compostela Valley	4,200,000		4,200,000
3. Samar/Western Samar	3,900,000		3,900,000
2. Department of the Interior and Local Government (DILG)	958,000,000		958,000,000
b. Implementation of PAMANA Program	958,000,000		958,000,000
1. Cordillera Administrative Region	50,000,000		50,000,000
2. Region IV-B	35,000,000		35,000,000
3. Region V	115,000,000		115,000,000
4. Region VI	100,000,000		100,000,000
5. Region IX	50,000,000		50,000,000
6. Region X	85,000,000		85,000,000
7. Region XI	65,000,000		65,000,000
8. Region XII	30,000,000		30,000,000
9. Autonomous Region in Muslim Mindanao	270,000,000		270,000,000
10. Region XIII	158,000,000		158,000,000

GENERAL APPROPRIATIONS ACT, FY 2012

3. Department of Social Welfare and Development (DSWD)	787,800,000	2,000,000	789,800,000
a. Implementation of PANANA Program	496,800,000	2,000,000	498,800,000
1. Internally Displaced Persons (IDPs) Modified Shelter Project (Pillar 1)	230,000,000		230,000,000
a. ARMM	230,000,000		230,000,000
2. PANANA (Pillar 2 Program)-Peace and Development Fund/Livelihood	266,800,000	2,000,000	268,800,000
a. Central Office	5,649,000	200,000	5,849,000
b. Region IV-A	10,921,000	200,000	11,121,000
c. Region V	53,237,000	200,000	53,437,000
d. Region VI	8,138,000	200,000	8,338,000
e. Region VIII	15,542,000	200,000	15,742,000
f. Region IX	59,887,000	200,000	60,087,000
g. Region X	31,765,000	200,000	31,965,000
h. Region XI	17,011,000	200,000	17,211,000
i. Region XII	40,825,000	200,000	41,025,000
j. Region XIII-CARAGA	23,825,000	200,000	24,025,000
b. Implementation of the PANANA Program (Pillar 2) in areas covered by peace agreements	291,000,000		291,000,000
1. Cordillera Administrative Region	17,100,000		17,100,000
2. Panay and Negros Islands	56,100,000		56,100,000
3. Zamboanga, Basilan, Sulu and Tawi-Tawi	127,800,000		127,800,000
4. Central Mindanao (Lanao del Norte, Lanao del Sur, Maguindanao and North Cotabato)	90,000,000		90,000,000
TOTAL NEW APPROPRIATIONS	P 1,762,300,000	P 2,000,000	P 1,764,300,000

Special Provision(s)

1. Use and Release of Fund. The amounts appropriated herein shall be used specifically for the projects herein indicated. The fund shall be released directly to the implementing agencies upon submission of the usual requirements for the release of funds to the Department of Budget and Management (DBM). (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1607, E.O. No. 117)

2. Administrative Cost Including Monitoring Expenses. The administrative cost and monitoring expenses shall be charged against the budget of the respective implementing agencies.

3. Special Audit. The Commission on Audit (COA) shall conduct a Special Audit to determine the effectiveness of the program and its relation to other infrastructure and social programs being implemented by the DAR, DILG, and DSWD. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1607, E.O. No. 117)

4. Monitoring. The Office of the Presidential Adviser on the Peace Process (OPAPP) shall monitor the implementation of the PANANA Project by the DAR, DILG and DSWD and shall submit a consolidated quarterly monitoring report of projects and the PANANA Fund utilization, to the Office of the President, the House Committee on Appropriations and the Senate Committee on Finance.

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Purpose(s)**Current Operating Expenditures****Maintenance and Other Operating Expenses**

Travelling Expenses	5,164
Communication Expenses	652
Repair and Maintenance	260
Supplies and Materials	1,966
Rents	260
Subsidies and Donations	1,694,900
Training and Scholarship Expenses	8,784
Extraordinary and Miscellaneous Expenses	742
Professional Services	22,399
Printing and Binding Expenses	26,331
Representation Expenses	842

Total Maintenance and Other Operating Expenses

=====

1,762,300

Total Current Operating Expenditures

=====

1,762,300

Capital Outlays**Office Equipment, Furniture and Fixtures**

=====

2,000

Total Capital Outlays

=====

2,000

TOTAL NEW APPROPRIATIONS

=====

1,764,300

=====

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY

PANAMA FUND (Piyapa at Misaganang Panayalan Fund)

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. PANAMA Fund (Piyapa at Misaganang Panayalan Fund)		P 1,762,300,000	P 2,000,000	P 1,764,300,000
Total New Appropriations, PANAMA FUND (Piyapa at Misaganang Panayalan Fund)		P 1,762,300,000	P 2,000,000	P 1,764,300,000

XLIV. PRIORITY DEVELOPMENT ASSISTANCE FUND

For fund requirements of priority development programs and projects, as indicated hereunder.....P24,890,000,000

New Appropriations, by Purpose

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PURPOSE(S)				
1. Support for Priority Programs and Projects				P 7,707,000,000 P17,183,000,000 P24,890,000,000
TOTAL NEW APPROPRIATIONS				P 7,707,000,000 P17,183,000,000 P24,890,000,000

Special Provision(s)

1. Use of Fund. The amount appropriated herein shall be used to fund the following priority programs and projects to be implemented by the corresponding agencies:

PARTICULARS AND PROGRAM/PROJECT

IMPLEMENTING AGENCY

LIST OF REQUIREMENTS

A. Education

Scholarships

DepEd/SUCs/NCIP

Estimated number of scholars and name of recipient schools

TESDA/CHED

Sportsfest/Sports Tournament

SUCs

Name of recipient SUC, name of sports tournament and type of assistance

Purchase of IT Equipment

DepEd/TESDA/CHED/SUCs

Specifications and number of equipment (limited to hardware component which should be preferably purchased through the Procurement Service) and name of recipient schools

Assistance to the Alternative Learning System (ALS) Program

DepEd

Specific type of ALS Program and approximate number of beneficiaries

B. Health

Assistance to indigent patients either confined or out-patients in hospitals under DOH and Specialty Hospitals including Professional Fees if favorably endorsed by proponent-legislator

DOH Hospitals/Specialty Hospitals/UPS-PGH/MVSU Hospital

Name of recipient DOH or Specialty Hospital

Purchase of Medical Equipment

DOH Hospitals/Specialty Hospitals/UPS-PGH/MVSU Hospital

Type and number of equipment, and name of recipient DOH or Specialty Hospital

Insurance Premium

PhilHealth

Indicate if national or local counterpart; estimated number of indigent beneficiaries

Reduction of Infant Mortality and under-five Mortality, and Improvement of Maternal Health and Reduction of Maternal Mortality

DOH

Specific project/activity under DOH's Health Facilities Enhancement Program

C. Social Protection

Small and Medium Enterprises/Livelihood
including DTI's One Town, One Product (OTOP) Program

DTI/DA/CDA/NCMF (GMA)

Specific program/project/activity as
reflected in the GAA; in case CDA is the
implementing agency, list of cooperatives
duly registered or accredited by CDA

Specialty training/employment program (community
based training program) including acquisition
of training supplies and equipment

TESDA

Brief description of program, type and number
of equipment and approximate number of
recipients

Purchase of Equipment to upgrade existing
technical vocational training centers

Type and number of equipment, and name of
recipient training centers

Special program for employment of students

DOLE

Approximate number of students

Comprehensive and Integrated Delivery of
Social Services Program of the DSWD

DSWD

D. Financial Assistance**1. Education**

Scholarships

Estimated number of scholars

Sports/Sports Tournaments

Name of sports tournament, type of assistance

Purchase of School Equipment (including IT),
Furniture and Fixtures

Type and number of equipment (for IT equipment,
limited to hardware component which should
be preferably purchased through the Procurement
Service), and name of recipient schools

2. Health

Assistance to Indigent Patients Either Confined
or out-patient in hospitals under DOH,
Specialty Hospitals, Hospitals devolved to
LGUs, and Rural Health Units

Purchase of medical equipment, ambulances and
mobile clinics

For medical equipment: type and number of
equipment, and name of recipient

For ambulances and mobile clinics: type of
vehicle including engine displacement, number
of units, and name of recipient

Medical Mission including provision of
medicines

Location and estimated cost of medical missions

PHILHEALTH Insurance Premium

Indicate if national or local counterpart;
estimated number of indigent beneficiaries

3. Livelihood

Small & Medium Enterprise/Livelihood

Brief description of specific projects

Specialty Training/Employment Program including
acquisition of training supplies or equipment

Brief description of program, type and number
of equipment

Comprehensive Integrated Delivery of Social Services (may be used as LGU counterpart for foreign-assisted projects or FAPs)

Brief description of the project identified by the community and specific location

If to be used as LGU counterpart for FAPs, name of FAP and copy of grant or loan agreement

4. Social Services

Assistance to Indigents or Displaced Families/ victims of calamities

Type of assistance/services to be rendered

5. Electrification

Barangay/Sitio Electrification

Name of recipient LGU, certification from the NEA on the list of barangays or sitios needed to be energized, and estimated cost of energizing a barangay or sitio

6. Water Supply

Construction of Water System,
Purchase/Installation of Pipes/Pumps/Tanks, and
Water Supply System Development for Local
Water Districts

Scope of work/type of equipment, location and estimated cost

7. Public Infrastructure

Construction, repair and/or rehabilitation
of the following:
Roads and bridges, Flood Control
School Buildings and other School Facilities
Hospitals and Health Facilities
Public Markets/Multi-Purpose Buildings/
Multi-Purpose Pavements, Pathways and Footbridges

For all public infrastructure projects:
scope of work, location and estimated cost.
In addition, for academic buildings and school
fences and stages, name of recipient schools

Academic Buildings of Community Colleges
administered or managed by LGUs

School Fences and Stages

8. Irrigation

Construction, repair, and/or rehabilitation
of irrigation facilities

Scope of work, location and estimated cost

9. Peace and Order

Purchase of the following:
Firetrucks and firefighting equipment
Patrol/Multipurpose Vehicles, Multicabs and
Prisoner's Vans
Police Patrol Equipment

For firetrucks, patrol/multipurpose vehicles,
multicabs and prisoner's vans: type of vehicle
including engine displacement, number of units,
and name of recipient

For firefighting or police patrol equipment:
type and number of equipment and name of
recipient

Construction and repair of police, jail
and fire stations

Scope of work; allocation for each project;
specific location

10. HousingConstruction of housing units for eligible beneficiariesNumber of housing units, scope of work, location, estimated cost and certification from the LGU concerned that there is an existing site or lot where the housing units will be constructed11. Arts and cultureRehabilitation, preservation and conservation of historical and heritage sitesScope of work, location and estimated costE. Public InfrastructureConstruction, rehabilitation and/or repair of the following:Roads and BridgesDPWH/LGUWater Supply SystemFlood ControlPublic Markets/Multi-Purpose Buildings/Multi-Purpose Pavements, Pathways and FootbridgesEducational Facilities identified in the Basic Education Information System Quick Count Module of DepEd which includes the color coding scheme:(i) school buildingsDepEd/DPWH/LGU(ii) school desks and chairsDepEdWater Supply/SystemDOH/DPWHBasic and/or Emergency Obstetric Care Units,Wards or FacilitiesHospital and Health FacilitiesRoads and bridges leading to Declared/Strategic Tourist Destinations determined by the DOTDPWHAcademic BuildingsDPWH/SUCsPolice, Jail and Fire StationsDPWH/DILGSeptage and sewerage project in accordance with the national sewerage and septage management programDPWHFarm to Market Roads identified in the network plan and following the new construction designDASmall Water Impounding Projects/ShallowDATube Wells/Small Farm ReservoirIrrigation projects within the priority production areas identified by the DANIABarangay/Rural ElectrificationsDOE/NEAIn addition, name of recipient LGU, certification from the NEA on the list of barangays or sitios needed to be energized, and estimated cost of energizing a barangay or sitioHousing Units for Eligible BeneficiariesNHAIn addition, number of housing units, scope of work, location and estimated cost

F. Peace and OrderPurchase of the following:DILG

Firetrucks and firefighting equipment
Patrol/Multipurpose Vehicles, Multicabs
and Prisoner's Van
Police Patrol Equipment

For firetrucks, patrol/multipurpose vehicles,
multicabs and prisoner's vans: type of
vehicle including engine displacement, number
of units, and name of recipient
For firefighting or police patrol equipment:
type and number of equipment, and name of
recipients

G. Arts and Culture

Rehabilitation, preservation and conservation
of historical and heritage sites

NHCP (NHI)Scope of work, location and estimated cost

(CONDITIONAL IMPLEMENTATION - President's Memo Message, December 15, 2011, page 1427-1428, R.A. No. 10155)

2. **Project Identification.** Identification of projects and/or designation of beneficiaries shall conform to the priority list, standard or design prepared by each implementing agency. Furthermore, preference shall be given to projects located in the 4th to 6th class municipalities or indigents identified under the National Household Targeting System for Poverty Reduction by the DSND. For this purpose, the implementing agency shall submit to Congress said priority list, standard or design within ninety (90) days from effectivity of this Act.

3. **Legislator's Allocation.** The Total amount of projects to be identified by legislators shall be as follows:

a. For Congressional District or Party-list Representative: Thirty Million Pesos (P30,000,000) for soft programs and projects which are listed under Items A to D and F and Forty Million Pesos (P40,000,000) for infrastructure projects, which are listed under Items E and G of Special Provision No. 1;

b. For Senators: One Hundred Million (P100,000,000) for soft programs and projects which are listed under Items A to D and F and One Hundred Million (P100,000,000) for infrastructure projects, which are listed under Items E and G of Special Provision No. 1.

Subject to the approved fiscal program for the year and compliance with the applicable special provisions on the use and release of this fund, only fifty percent (50%) of the foregoing amounts may be released in the first semester and the remaining fifty percent (50%) in the second semester. (R.A. No. 10155, December 15, 2011, page 1427-1428, R.A. No. 10155)

4. **Release of Funds.** Funds shall be released to the implementing agencies subject to limits prescribed under Special Provision No. 3 and the conditions and requirements under Special Provision No. 1.

~~5. **Quick Response Fund.** Ten (10%) percent of the Priority Development Assistance Fund (PDAF) may be utilized, upon the option of the representative concerned, as a Quick Response Fund (QRF) for immediate response to calamities occurring within the fiscal year in the congressional district of the availing representative. The subject QRF shall be released at the start of the fiscal year to the LGU, DSND or DPMW district engineering office as provided under Item C Paragraph 5, D.4 and E of Special Provision No. 1, upon the written request of the availing representative. The QRF shall be exclusively utilized for relief operations, assistance to victims of calamities and rehabilitation of damaged infrastructure as a result of calamities. Any balance in the QRF at the end of December of the fiscal year may be realigned to qualified PDAF projects.~~

~~The DBM shall issue the necessary guidelines to implement this Special Provision.] (R.A. No. 10155, December 15, 2011, page 1427-1428, R.A. No. 10155)~~

6. **Realignment of Funds.** Realignment under this Fund may only be allowed once. The Secretaries of Agriculture, Education, Energy, Environment and Natural Resources, Health, Interior and Local Government, Public Works and Highways, and Social Welfare and Development are also authorized to approve realignment from one project/scope to another within the allotment received from this Fund, subject to the following: (i) for infrastructure projects, realignment is within the same implementing unit and same project category as the original project; (ii) allotment released has not yet been obligated for the original project/scope of work; and (iii) request is with the concurrence of the legislator concerned. The DBM must be informed in writing of any realignment approved within five (5) calendar days from its approval.

7. **Posting Requirements.** The DBM and the heads of implementing agencies shall be responsible for ensuring that the following information, as may be applicable, are posted on their respective official websites: (i) all releases and realignments under this Fund; (ii) priority list, standard and design submitted to Congress; (iii) projects identified and names of proponent legislator; (iv) names of project beneficiaries and/or recipients; (v) any realignment authorized; (vi) status of project implementation; and (vii) program/project evaluation and/or assessment reports. Moreover, for any procurement to be undertaken under this Fund, implementing agencies shall post on the Philippine Government Electronic Procurement System all invitations to bid, names of participating bidders with their corresponding bids, and awards of contract.

GENERAL APPROPRIATIONS ACT, FY 2012

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Purpose(s)****Maintenance and Other Operating Expenses****7,707,000****Capital Outlays****17,183,000****TOTAL NEW APPROPRIATIONS****24,890,000**

**GENERAL SUMMARY
PRIORITY DEVELOPMENT ASSISTANCE FUND**

Current Operating Expenditures

	Maintenance and Other Operating Expenses	Capital Outlays	Total
Personal Services			

A. Priority Development Assistance Fund

P 7,707,000,000 P17,183,000,000 P24,890,000,000

Total New Appropriations, Priority Development Assistance Fund

P 7,707,000,000 P17,183,000,000 P24,890,000,000

XLV. RETIREMENT BENEFITS FUND (PENSION AND GRATUITY FUND)

For payment of retirement and terminal leave benefits, including separation benefits and/or incentives.....P34,437,891,000

New Appropriations, by Purpose

Current Operating Expenditures

A. PURPOSE(S)

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1. For payment of retirement and terminal leave benefits	32,437,891,000			32,437,891,000
2. For payment of separation benefits and/or incentives	1,000,000,000			1,000,000,000
3. Payment of Monetization of Transferred Leave Credits	1,000,000,000			1,000,000,000
TOTAL NEW APPROPRIATIONS	P34,437,891,000			P34,437,891,000

Special Provision(s)

1. Payment of Retirement and Terminal Leave Benefits. The amount appropriated under Purpose 1 shall be used for the payment of:

(a) Retirement and terminal leave benefits of National Government employees: PROVIDED, That this Fund shall in no case be used for the payment of any increase in retirement benefits as a result of the grant of special allowance. Notwithstanding any provision of law to the contrary, such increase in benefits granted to the following officials and employees due to the payment of special allowance shall be charged against the Special Trust Fund from which said special allowance are drawn:

(i) Justices, Judges, and other positions in the Judiciary with the equivalent rank of Justices of the Court of Appeals and Judges of the Regional Trial Court;

(ii) Qualified members of the National Prosecution Service, and Office of the Chief State Counsel and Undersecretaries who have direct supervision over the prosecutors and state counsels in the DOJ;

(iii) The Solicitor General, Assistant Solicitors General, Senior State Solicitors, State Solicitors I and II, and Associate Solicitors I to III;

(iv) The Chief Public Attorney, the Deputy Chief Public Attorneys, the Regional Public Attorneys, the Provincial, City, Municipal District Public Attorneys, and other Public Attorney's Office (PAO) lawyers and officials who have direct supervision over PAO lawyers;

(v) The Chairman, Commissioners and Labor Arbiters of the National Labor Relations Commission:

PROVIDED, FURTHER, That this Fund shall not be used to pay retirement and terminal leave benefits which includes in the computation thereof additional compensation as defined under retirement laws such as, year end bonus, cash gifts, bonuses, per diems, allowances and overtime pay, or such other benefits given in addition to the base pay of the position or rank unless otherwise specially authorized under existing laws;

(b) The required National Government share in the retirement benefits of personnel devolved to LGUs pursuant to National Budget Circular (NBC) Nos. 429, and 429-A dated September 30, 1993 and December 29, 1993, respectively: PROVIDED, That release of funds shall be made to the LGUs concerned through the DBM; and

(c) Retirement and terminal leave benefits of personnel of GOCCs which are financially unable to pay said benefits, subject to the submission of a streamlining program and measures that will enhance the efficiency and effectiveness of the GOCCs concerned: PROVIDED, That release of funds shall be made to the GOCCs concerned through the BTr.

2. Payment of Separation Benefits and/or Incentives. The amount appropriated under Purpose 2 shall be used to pay:

(a) separation benefits and/or incentives under E.O. No. 366, s. 2004 of National Government employees and personnel of GOCCs which are financially unable to pay said benefits.

(b) separation benefits under applicable laws, rules and regulations of personnel of GOCCs separated as a result of reorganization, merger, streamlining, abolition or privatization.

Release of funds shall be made directly to the national government agency or GOCC concerned through the BTr.

3. Payment for Monetization of Transferred Leave Credits. The amount appropriated under Purpose 3 shall be used to pay for the monetization of transferred leave credits of National Government personnel devolved to the LGUs pursuant to R.A. No. 7160, as implemented by E.O. No. 503, s. 1992 and WBC No. 429.

New Appropriations, by Object of Expenditures

=====

(In Thousand Pesos)

A. Purpose(s)

Personal Services

Other Benefits

Terminal Leave Benefits

16,699,016

Retirement Benefits

17,738,875

Total Other Benefits

34,437,891

Total Personal Services

34,437,891

TOTAL NEW APPROPRIATIONS

34,437,891

=====

GENERAL SUMMARY

RETIREMENT BENEFITS FUND (PENSION AND GRATUITY FUND)

Current Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Retirement Benefits Fund (Pension and Gratuity Fund)	P34,437,891,000			P34,437,891,000
Total New Appropriations, Retirement Benefits Fund (Pension and Gratuity Fund)	P34,437,891,000			P34,437,891,000

XLVI. UNPROGRAMMED FUND

For fund requirements in accordance with the purposes indicated hereunder..... P152,821,845,000

New Appropriations, by Purpose

=====

Current Operating Expenditures

A. PURPOSE(S)	<u>Current Operating Expenditures</u>			<u>Total</u>
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	
1. Budgetary Support to Government-Owned and/or -Controlled Corporations	P	P16,913,829,000	P 8,300,720,000	P 25,214,549,000
2. Support to Foreign-Assisted Projects		200,058,000	1,024,732,000	1,224,790,000
3. General Fund Adjustments	175,000,000	511,500,000	313,500,000	1,000,000,000
4. Support for Infrastructure Projects and Social Programs	3,899,131,000	6,100,869,000	16,000,000,000	26,000,000,000
5. Disaster Risk Reduction and Management		8,804,000,000	5,396,000,000	14,200,000,000
6. Debt Management Program			85,182,506,000	85,182,506,000
TOTAL NEW APPROPRIATIONS	P 4,074,131,000	P32,530,256,000	P116,217,458,000	P152,821,845,000

=====

Special Provision(s)

1. Release of the Fund. The amounts authorized herein shall be released only when the revenue collections exceed the original revenue targets submitted by the President of the Philippines to Congress pursuant to Section 22, Article VII of the Constitution: PROVIDED, That collections arising from sources not considered in the aforesaid original revenue targets may be used to cover releases from appropriations in this Fund: PROVIDED, FURTHER, That in case of newly approved loans for foreign assisted projects, the existence of a perfected loan agreement for the purpose shall be sufficient basis for the issuance of a SARO covering the loan proceeds.

2. Offsets Against Budgetary Support to Government Corporations and the Recording of Relent Loans to GOCCs. The National Government advances for debt servicing of principal and interest as well as interest on National Government advances made by the NfR for loan obligations of GOCCs amounting to Sixteen Billion Nine Hundred Thirteen Million Eight Hundred Twenty Nine Thousand Pesos (P16,913,829,000) shall be converted into subsidy. Such conversion shall require the issuance of SARO for book entry purposes chargeable against Purpose 1. The appropriation authorized under Purpose 1 shall also be used to record the proceeds of National Government loans in the amount of Eight Billion Three Hundred Million Seven Hundred Twenty Thousand Pesos (P8,300,720,000) relent to GOCCs. The SARO/s to be issued shall be the basis of recording the GOCCs' loans payable to the National Government.

3. Use of Income. In case of deficiency in the appropriations for the following business-type activities, departments, bureaus, offices and agencies enumerated hereunder and other agencies as may be determined by the Permanent Committee are hereby authorized to use their respective income collected during the year. Said income shall be deposited with the National Treasury, chargeable against Purpose 3- General Fund Adjustments, to be used exclusively for the purposes indicated herein or such other purposes authorized by the Permanent Committee, as may be required until the end of the year, subject to the submission of a Special Budget pursuant to Section 25, Chapter 5, Book VI of E. O. No. 292, s. 1987:

DEPARTMENT/AGENCYSOURCE OF INCOMEPURPOSE

ENVIRONMENT AND NATURAL RESOURCES

National Mapping and Resource
Information AuthorityProceeds from Sales of Maps
and Chartsfor reproduction of maps and charts and
printing publications

GENERAL APPROPRIATIONS ACT, FY 2012

FINANCE**Bureau of Customs****Sale of Accountable Forms****For the printing of accountable forms****FOREIGN AFFAIRS****Office of the Secretary****Issuance of Passport Booklets****For the procurement of additional passport booklets****JUSTICE****National Bureau of Investigation****Urine Drug Testing and DNA Analysis****For the purchase of reagents, drug testing kits and other consumables****Issuance of Clearance****For procurement of additional materials and payment of rentals for the laser photo system used in the issuance of NBI clearance****TRANSPORTATION AND COMMUNICATIONS****Land Transportation Office****Issuance of Driver's License, Plates, Tags and Stickers****For the production of additional driver's license, plates, tags and stickers****Maritime Industry Authority****Issuance of Seafarer's Identification and Record Books (SIRBs), Seafarer's Identification Booklets (SIBs) and other statutory certificates****For the production of additional SIRBs, SIBs and other Statutory Certificates**

Implementation of this section shall be subject to guidelines to be issued by the DBM.

4. Use of Excess Income. Agencies collecting fees and charges as shown in the FY 2012 Budget of Expenditures and Sources of Financing (BESF) may be allowed to use their income realized and deposited with the National Treasury, in excess of the collection targets presented in the BESF, chargeable against Purpose 3 - General Fund Adjustments, to augment their respective current appropriations, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That said income shall not be used to augment Personal Services appropriations including payment of discretionary and representation expenses.

Implementation of this section shall be subject to the guidelines issued by the DBM.

5. Disaster Risk Reduction and Management. An amount of Fourteen Billion Two Hundred Million Pesos (P14,200,000,000) authorized under Purpose 5 shall be used to fund disaster risk reduction and management activities in areas recently hit by disasters as evidenced by a Presidential declaration of a state of calamity.

6. Debt Management Program. The amount of Eighty Five Billion One Hundred Eighty Two Million Five Hundred Six Thousand Pesos (P85,182,506,000) authorized under Purpose 6 shall be used for the government's Debt Management Program that will allow access to lower cost of borrowing and lower maturity period for GOCCs: PROVIDED, That the availment under this Program shall require favorable endorsement by the DOF upon evaluation of the following criteria: (i) the GOCC's capacity to service the debt to the National Government; and (ii) the GOCC's operational requirements.

Implementation of this section shall be subject to the guidelines to be jointly issued by the DBM, DOF and BTr.

7. Support for Infrastructure Projects and Social Programs. The amount authorized under Purpose 4 may be used for the implementation of the Comprehensive Rehabilitation Masterplan for the town of Bacolor, Pampanga, pursuant to R. A. 9506 dated September 28, 2008. (ADDITIONAL INFORMATION) - Presidential News Magazine, December 15, 2011, page 1608, R.A. No. 10155)

8. Reportorial Requirement. The DBM shall submit, either in printed form or by way of electronic document, to the House Committee on Appropriations and the Senate Committee on Finance separate quarterly reports stating the releases from the Unprogrammed Fund, the amounts released and the purposes thereof, and the recipient departments, bureaus, agencies or offices, GOCCs and GFIs, including the authority under which the funds are released under Special Provision No. 1 of the Unprogrammed Fund.

New Appropriations, by Object of Expenditures**(In Thousand Pesos)****A. Purpose(s)****Personal Services****4,074,131****Maintenance and Other Operating Expenses****32,530,256****Capital Outlays****116,217,458****TOTAL NEW APPROPRIATIONS****152,821,845**

GENERAL APPROPRIATIONS ACT, FY 2012

GENERAL SUMMARY
UNPROGRAMMED FUNDCurrent Operating Expenditures

	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A. Unprogrammed Fund	P 4,074,131,000	P32,530,256,000	P116,217,458,000	P152,821,845,000
	-----	-----	-----	-----
Total New Appropriations, Unprogrammed Fund	P 4,074,131,000	P32,530,256,000	P116,217,458,000	P152,821,845,000
	=====	=====	=====	=====

STAFFING SUMMARY FISCAL YEAR 2012

I. CONGRESS OF THE PHILIPPINES

A. Senate

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

President of the Senate
 Senator
 Secretary of the Senate
 Sergeant-At-Arms IV
 Deputy Secretary of the Senate
 Director VI
 Director V
 Legislative Staff Head
 Director IV
 Director III
 Head Executive Assistant
 Director II

No. Amount

1 953
 23 19,170
 1 833
 1 683
 3 2,049
 6 4,098
 8 4,984
 28 17,430
 14 8,162
 45 24,570
 48 26,211
 6 3,072

Total Key Positions

184 112,215

Other Positions

Administrative
 Support to Technical
 Technical

3 511
 1,964 565,839
 11 3,447

Total Other Positions

1,978 569,797

For the Difference Between the Authorized and Actual Salaries

26,176

Total Permanent Filled Positions

1,923 639,463

For the Filling-up of Unfilled Positions

239 93,348

Total Permanent Positions

2,162 732,811

A.1. Senate Electoral Tribunal

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Secretary of the Senate Electoral Tribunal
 Deputy Secretary of the Senate Electoral Tribunal
 Director IV

No. Amount

1 683
 1 623
 1 583

GENERAL APPROPRIATIONS ACT, FY 2012

Director II	17	8,704
Total Key Positions	20	10,593
Other Positions		
Support to Technical	150	41,880
Total Other Positions	150	41,880
For the Difference Between the Authorized and Actual Salaries		1,039
Total Permanent Filled Positions	118	38,673
For the Filling-up of Unfilled Positions	52	20,332
Total Permanent Positions	170	59,005

B. Commission on Appointments

STAFFING SUMMARY

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Secretary of the Commission on Appointments	1	833
Sergeant-At-Arms IV	1	683
Deputy Secretary of the Commission on Appointments	3	2,049
Legislative Staff Head	26	16,198
Director III	9	4,914
Total Key Positions	40	24,677
Other Positions		
Support to Technical	245	73,462
Technical	3	1,285
Total Other Positions	248	74,747
For the Difference Between the Authorized and Actual Salaries		4,036
Total Permanent Filled Positions	209	78,102
For the Filling-up of Unfilled Positions	79	35,353
Total Permanent Positions	288	113,455

C. House of Representatives

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Speaker of the House of Representatives	1	953
Member of the House of Representatives	286	238,380
Secretary-General of the House of Representatives	1	833
Sergeant-At-Arms IV	1	683
Deputy Secretary-General of the House of Representatives	9	6,150
Director VI	1	683
Director V	17	10,583
Director IV	11	6,412
Director III	1	546
Director II	57	29,165
Chief Political Affairs Officer	287	146,849
Total Key Positions	672	441,237
Total Other Positions	3,257	864,328
For the Difference Between the Authorized and Actual Salaries		154,123
Total Permanent Positions	3,929	1,459,688
For the Filling-up of Unfilled Positions	210	105,798
Total Permanent Filled Positions	3,719	1,353,890

C.1. House Electoral Tribunal

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Secretary of the House Electoral Tribunal	1	683
Deputy Secretary of the House Electoral Tribunal	1	623
Director IV	1	583
Attorney VI	5	2,558

GENERAL APPROPRIATIONS ACT, FY 2012

Director II	15	7,677
Supervising Legislative Staff Officer II	1	450
Total Key Positions	24	12,574
Other Positions		
Support to Technical	169	43,470
Total Other Positions	169	43,470
For the Difference Between the Authorized and Actual Salaries		1,678
Total Permanent Filled Positions	118	38,529
For the Filling-up of Unfilled Positions	75	26,862
Total Permanent Positions	193	65,391

II. OFFICE OF THE PRESIDENT

A. The President's Offices

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
President of the Philippines	1	1,140
Executive Secretary	1	833
Presidential Spokesman	1	833
Council Chairman IV	1	833
Presidential Assistant II	4	3,334
Council Chairman III	1	683
Commissioner III	4	2,733
Presidential Assistant I	11	7,516
Executive Director V	1	683
Deputy Executive Secretary	4	2,732
Executive Director IV	1	623
Director V	1	623
Assistant Executive Secretary	8	4,984
Director IV	25	14,575
Deputy Executive Director IV	3	1,749
Director III	24	13,104
Director II	4	2,048
Attorney VI	9	4,605
Director I	1	480
Presidential Staff Officer VI	49	22,046
Internal Auditor V	3	1,350
Information Technology Officer III	3	1,350
Engineer V	2	900
Architect V	1	450

Total Key Positions

163 90,207

Other Positions

Administrative	580	88,193
Support to Technical	22	6,590
Technical	490	139,521

Total Other Positions

1,092 234,304

For the difference between the Authorized and Actual Salaries

4,509

Total Permanent Positions

1,255 329,020

Total Permanent Filled Positions

882 217,186

=====

III. OFFICE OF THE VICE-PRESIDENT

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Vice President of the Philippines
 Chief of Staff (OVP)
 Assistant Chief of Staff (OVP)
 Director IV
 Chief Administrative Officer
 Information Technology Officer III
 Chief Accountant
 Vice Presidential Staff Officer VI

No.	Amount
1	953
1	683
1	623
2	1,166
2	900
1	450
1	450
5	2,250
14	7,475

Total Key Positions

Other Positions

Administrative
 Support to Technical
 Technical

43	9,376
3	885
36	11,348
82	21,609

Total Other Positions

For the difference between the Authorized and Actual Salaries

332

Total Permanent Positions

96	29,416
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Total Permanent Filled Positions

84	25,128
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=====

IV. DEPARTMENT OF AGRARIAN REFORM

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	4	2,732
Board Member III	3	1,868
Department Assistant Secretary	3	1,869
Regional Agrarian Reform Adjudicator	13	7,579
Director IV	21	12,243
Executive Director III	1	583
Provincial Agrarian Reform Adjudicator	76	41,496
Head Executive Assistant	1	546
Director III	43	23,479
Provincial Agrarian Reform Program Officer II	78	39,907
Attorney VI	1	512
Provincial Agrarian Reform Program Officer I	76	36,449
Attorney V	93	44,611
Chief Accountant	1	450
Project Development Officer V	3	1,349
Planning Officer V	16	7,200
Information Technology Officer III	2	899
Information Officer V	1	450
Economist V	2	899
Chief Agrarian Reform Program Officer	295	132,658
Statistician V	1	450
Chief Administrative Officer	20	8,999
Municipal Agrarian Reform Program Officer	1,500	522,935

Total Key Positions

2,255 890,996

Other Positions

Administrative	4,207	655,888
Support to Technical	2,629	518,870
Technical	6,277	1,420,467

Total Other Positions

13,113 2,595,225

For the difference between the Authorized and Actual Salaries

206,327

Total Permanent Positions

15,368 3,692,548

Total Permanent Filled Positions

12,450 3,021,724

V. DEPARTMENT OF AGRICULTURE

A. Office of the Secretary

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	5	3,416
Department Assistant Secretary	5	3,114
Director IV	22	12,826
Head Executive Assistant	1	546
Director III	42	22,932
Provincial Agricultural Officer	1	512
Director II	1	512
Attorney V	1	480
Chief Science Research Specialist	3	1,350
Chief Agriculturist	57	25,649
Chief Administrative Officer	36	16,200
Chief Accountant	1	450
Engineer V	4	1,800
Project Evaluation Officer V	1	450
Agricultural Center Chief IV	15	6,750
Project Development Officer V	4	1,800
Planning Officer V	3	1,350
Information Technology Officer III	5	2,250
Statistician V	9	4,050
Training Center Superintendent II	34	15,289
Veterinarian V	1	450
Information Officer V	2	900

Total Key Positions

254 123,909

Other Positions

Administrative	2,652	385,943
Support to Technical	381	97,351
Technical	5,851	1,264,402

Total Other Positions

8,884 1,747,696

For the difference between the Authorized and Actual Salaries

107,318

Total Permanent Positions

9,138 1,978,923

Total Permanent Filled Positions

7,261 1,572,172

D. Agricultural Credit Policy Council**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director IV
 Deputy Executive Director IV
 Director II
 Information Officer V
 Financial Analyst V
 Planning Officer V
 Project Evaluation Officer V
 Project Development Officer V
 Chief Administrative Officer

No.	Amount
-----	--------

1	623
2	1,166
6	3,072
1	450
2	900
1	450
1	450
3	1,350
4	1,800

Total Key Positions

21	10,261
----	--------

Other Positions

Administrative
 Technical

21	3,431
8	2,552

Total Other Positions

29	5,983
----	-------

For the difference between the Authorized and Actual Salaries

737

Total Permanent Positions

50	16,981
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Total Permanent Filled Positions

36	12,677
----	--------

C. Bureau of Fisheries and Aquatic Resources**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Director IV
 Director III
 Director II
 Attorney V
 Chief Aquaculturist
 Chief Fishing Regulations Officer
 Agricultural Center Chief IV

No.	Amount
-----	--------

1	583
1	546
14	7,168
1	480
12	5,400
1	450
5	2,250

Total Key Positions

35	16,877
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GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative	148	22,381
Support to Technical	58	13,735
Technical	425	96,708

Total Other Positions

631	132,824
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For the difference between the Authorized and Actual Salaries

8,930

Total Permanent Positions

657	154,423
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Total Permanent Filled Positions

469	110,163
-----	---------

G. Livestock Development Council

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

Executive Director III	1	583
Deputy Executive Director III	1	546
Chief Agriculturist	1	450
Project Evaluation Officer V	1	450
Administrative Officer V	1	303

Total Key Positions

5	2,332
---	-------

Other Positions

Administrative	12	1,619
Support to Technical	9	1,748
Technical	11	2,956

Total Other Positions

32	6,323
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For the difference between the Authorized and Actual Salaries

417

Total Permanent Positions

37	9,072
----	-------

Total Permanent Filled Positions

24	5,909
----	-------

N. National Agricultural and Fishery Council

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III
Deputy Executive Director III
Chief Administrative Officer
Chief Agriculturist

No.	Amount
1	583
1	546
1	450
3	1,350
6	2,929

Total Key Positions

Other Positions

Administrative
Support to Technical
Technical

84	13,211
7	1,864
81	23,000
172	38,075

Total Other Positions

For the difference between the Authorized and Actual Salaries

2,231

Total Permanent Positions

178 43,235

Total Permanent Filled Positions

122 30,101

I. National Meat Inspection Service

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III
Deputy Executive Director III
Director I
Chief Meat Control officer

No.	Amount
1	583
1	546
13	6,235
1	450
16	7,814

Total Key Positions

Other Positions

Administrative
Support to Technical
Technical

32	5,579
1	303
346	82,373
379	88,255

Total Other Positions

For the difference between the Authorized and Actual Salaries

7,681

Total Permanent Positions

395 103,750

Total Permanent Filled Positions

364 96,847

GENERAL APPROPRIATIONS ACT, FY 2012

J. Philippine Carabao Center

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III	1	583
Deputy Executive Director III	1	546
Agricultural Center Chief IV	13	5,850
Information Officer V	1	450
Project Development Officer V	1	450
Project Evaluation Officer V	1	450
Chief Administrative Officer	1	450

Total Key Positions

19 8,779

Other Positions

Administrative	25	4,465
Support to Technical	10	3,118
Technical	191	33,932

Total Other Positions

226 41,515

For the difference between the Authorized and Actual Salaries

2,558

Total Permanent Positions

245 52,852

Total Permanent Filled Positions

226 48,894

K. Philippine Center for Postharvest Development and Mechanization (formerly BPNRE)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV	1	583
Director III	1	546
Director I	3	1,439
Planning Officer V	1	450
Chief Science Research Specialist	8	3,600
Chief Administrative Officer	2	900

Total Key Positions

16 7,518

Other Positions

Administrative	44	8,696
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Support to Technical	8	2,143
Technical	64	17,483
Total Other Positions	116	28,322
For the difference between the Authorized and Actual Salaries		1,549
Total Permanent Positions	132	37,389
Total Permanent Filled Positions	130	36,446

VI. DEPARTMENT OF BUDGET AND MANAGEMENT

A. Office of the Secretary

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	3	2,050
Department Assistant Secretary	3	1,868
Director IV	34	19,822
Director III	26	14,196
Attorney V	2	959
Chief Accountant	1	450
Internal Auditor V	2	899
Information Technology Officer III	3	1,349
Information Officer V	1	450
Executive Assistant V	1	450
Chief Budget and Management Specialist	86	38,675
Planning Officer V	3	1,349
Training Specialist V	1	450
Chief Administrative Officer	13	5,850

Total Key Positions

180 89,650

Other Positions

Administrative	199	42,808
Support to Technical	73	14,510
Technical	464	131,167

Total Other Positions

736 188,485

For the difference between the Authorized and Actual Salaries

9,039

Total Permanent Positions

916 287,174

Total Permanent Filled Positions

756 239,264

VII. DEPARTMENT OF EDUCATION

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	6	4,100
Department Assistant Secretary	5	3,114
Director IV	20	11,660
Executive Director II	2	1,092
Director III	29	15,834
Director II	5	2,560
Schools Division Superintendent	162	82,943
Vocational School Superintendent I	3	1,440
Attorney V	1	480
Assistant Schools Division Superintendent	199	95,468
Chief Education Program Specialist	16	7,200
Chief Administrative Officer	38	17,100
Chief Education Supervisor	55	24,750
Chief Accountant	1	450
Teachers' Camp Superintendent	1	450
Project Development Officer V	3	1,350
Information Technology Officer III	2	900
Engineer V	1	450
Chief Health Program Officer	1	450
Vocational School Administrator II	9	3,798
Vocational School Administrator I	16	6,336
Total Key Positions	576	282,758

Other Positions

Administrative	31,061	4,831,387
Support to Technical	1,855	404,905
Technical	554,141	117,919,349
Total Other Positions	587,057	123,155,641
For the difference between the Authorized and Actual Salaries		3,955,614
Total Permanent Positions	587,633	127,394,013
Total Permanent Filled Positions	556,345	121,008,730

B. National Book Development Board**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director III

Deputy Executive Director III

Director I

Project Development Officer V

Chief Administrative Officer

Board Secretary V

Chairman (Ex-Officio)

Vice Chairman (Ex-Officio)

Members (Ex-Officio)

No. Amount

1 583

1 546

2 959

4 1,800

1 450

1 450

1

1

9

Total Key Positions

10 4,788

Other Positions

Administrative

Support to Technical

Technical

31 5,879

8 2,577

30 8,565

Total Other Positions

69 17,021

For the difference between the Authorized and Actual Salaries

280

Total Permanent Positions

79 22,089

Total Permanent Filled Positions

23 6,295

C. National Council for Children's Television**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director III

No. Amount

1 583

Total Key Positions

1 583

Other Positions

Administrative
Support to Technical
Technical

1	303
1	264
3	680

Total Other Positions

5	1,247
---	-------

For the difference between the Authorized and Actual Salaries

5

Total Permanent Positions

6	1,835
---	-------

Total Permanent Filled Positions

4	1,401
---	-------

D. National Museum

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV
Director III
Chief Administrative Officer
Museum Curator II

No.	Amount
-----	--------

1	583
2	1,092
1	450
11	4,950

Total Key Positions

15	7,075
----	-------

Other Positions

Administrative
Support to Technical
Technical

123	16,362
4	1,223
171	33,801

Total Other Positions

298	51,386
-----	--------

For the difference between the Authorized and Actual Salaries

2,639

Total Permanent Positions

313	61,100
-----	--------

Total Permanent Filled Positions

278	54,091
-----	--------

GENERAL APPROPRIATIONS ACT, FY 2012

A.3 Philippine Normal University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President IV
SUC Vice-President IV
Chief Administrative Officer

No. Amount

1 683
2 1,166
2 899

Total Key Positions

5 2,748

Other Positions

Administrative
Support to Technical
Technical

167 25,611
40 8,608
383 134,865

Total Other Positions

590 169,084

For the difference between the Authorized and Actual Salaries

1,717

Total Permanent Positions

595 173,549

Total Permanent Filled Positions

497 146,183

A.4 Philippine State College of Aeronautics

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I
SUC Vice-President I
Director I
Chief Administrative Officer

No. Amount

1 546
1 480
1 480
1 450

Total Key Positions

4 1,956

Other Positions

Administrative
Support to Technical
Technical

51 7,938
13 3,260
115 30,258

Total Other Positions

179 41,456

For the difference between the Authorized and Actual Salaries

727

Total Permanent Positions

183 44,139

Total Permanent Filled Positions

150 34,326

A.5 Polytechnic University of the Philippines**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
SUC President IV	1	683
SUC Executive Vice-President	1	623
SUC Vice-President IV	2	1,166
Medical Officer V	2	959
Attorney V	1	480
Register V	1	450
Chief Administrative Officer	4	1,799
Total Key Positions	12	6,160

Other Positions

Administrative	432	57,362
Support to Technical	98	23,837
Technical	1,187	332,798
Total Other Positions	1,717	413,997

For the difference between the Authorized and Actual Salaries

9,522

Total Permanent Positions**1,729 429,679****Total Permanent Filled Positions****1,712 423,805****A.6 Rizal Technological University****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President II	1	583
SUC Vice-President II	1	512
Chief Administrative Officer	1	450
Total Key Positions	3	1,545

Other Positions

Administrative	86	12,818
Support to Technical	15	3,870
Technical	339	93,383
Total Other Positions	440	110,071

For the difference between the Authorized and Actual Salaries

3,585

Total Permanent Positions

443 115,201

Total Permanent Filled Positions

408 104,072

A.7 Technological University of the Philippines**STAFFING SUMMARY**

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President IV

1 683

SUC Vice-President IV

3 1,749

Director II

2 1,024

Chief Administrative Officer

3 1,350

Total Key Positions

9 4,806

Other Positions

Administrative

229 38,895

Support to Technical

66 15,564

Technical

726 193,552

Total Other Positions

1,021 248,011

For the difference between the Authorized and Actual Salaries

8,759

Total Permanent Positions

1,030 261,576

Total Permanent Filled Positions

842 208,881

A.8 University of the Philippines System**STAFFING SUMMARY**

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

UP President

1 833

UP Executive Vice-President

1 683

UP Vice-President

4 2,492

University Secretary II

1 623

Chancellor II

6 3,738

Chancellor I

15 8,745

Director IV

2 1,166

Executive Director III

1 583

STAFFING SUMMARY, SUCS

Director III	1	546
Director II	20	10,239
Director I	19	9,120
Attorney V	2	960
Medical Officer V	1	480
Chief Accountant	5	2,250
Registrar V	4	1,800
Architect V	2	900
Project Development Officer V	1	450
Pharmacist VI	1	450
Nutritionist-Dietitian VI	1	450
Information Technology Officer III	2	900
Guidance Services Specialist V	1	450
Executive Assistant V	1	450
Engineer V	3	1,350
College Librarian V	4	1,800
College Business Manager IV	3	1,350
Records Officer V	1	450
Chief Scholarship Affairs Officer	1	450
Social Welfare Officer V	1	450
Special Police Chief	2	900
Chief Administrative Officer	30	13,495
Total Key Positions	137	68,553
Other Positions		
Administrative	4,753	754,645
Support to Technical	4,363	979,304
Technical	4,653	2,083,967
Total Other Positions	13,769	3,817,916
For the difference between the Authorized and Actual Salaries		176,159
Total Permanent Positions	13,906	4,062,628
Total Permanent Filled Positions	12,021	3,582,203

B. REGION I - ILOCOS

B.1 Don Mariano Marcos Memorial State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President IV	1	683
SUC Vice-President IV	1	583
Director IV	1	583
University Researcher V	2	900
Chief Administrative Officer	3	1,349
Total Key Positions	8	4,098

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative	327	50,095
Support to Technical	134	20,980
Technical	790	246,692
Total Other Positions	1,251	317,767
For the difference between the Authorized and Actual Salaries		11,211
Total Permanent Positions	1,259	333,076
Total Permanent Filled Positions	1,097	266,798

8.2 Ilocos Sur Polytechnic State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I

No. Amount

1 546

Total Key Positions

1 546

Other Positions

Administrative

Support to Technical

Technical

115 16,285

15 3,226

213 52,443

Total Other Positions

343 71,954

For the difference between the Authorized and Actual Salaries

1,827

Total Permanent Positions

344 74,327

Total Permanent Filled Positions

316 65,058

8.3 Mariano Marcos State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President IV

SUC Vice-President IV

Chief Administrative Officer

1 683

2 1,166

2 899

Total Key Positions

5 2,748

Other Positions

Administrative

Support to Technical

Technical

266 40,128

88 15,053

562 168,695

Total Other Positions

916 223,876

For the difference between the Authorized and Actual Salaries

5,778

Total Permanent Positions

921 232,402

Total Permanent Filled Positions

741 172,093

B.4 North Luzon Philippines State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Other Positions

Administrative

Support to Technical

Technical

16 2,433

1 303

39 9,440

Total Other Positions

56 12,176

For the difference between the Authorized and Actual Salaries

205

Total Permanent Positions

56 12,381

Total Permanent Filled Positions

56 12,381

B.5 Pangasinan State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President IV

1 683

SUC Vice-President IV

1 583

Chief Administrative Officer

2 899

Total Key Positions

4 2,165

Other Positions

Administrative

210 30,659

Support to Technical

45 8,135

Technical

429 119,275

Total Other Positions

684 158,069

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative
Support to Technical
Technical

327 50,095
134 20,980
790 246,692

Total Other Positions

1,251 317,767

For the difference between the Authorized and Actual Salaries

11,211

Total Permanent Positions

1,259 333,076

Total Permanent Filled Positions

1,097 266,798

B.2 Ilocos Sur Polytechnic State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President I

1 546

Total Key Positions

1 546

Other Positions

Administrative
Support to Technical
Technical

115 16,285
15 3,226
213 52,443

Total Other Positions

343 71,954

For the difference between the Authorized and Actual Salaries

1,827

Total Permanent Positions

344 74,327

Total Permanent Filled Positions

316 65,058

B.3 Mariano Marcos State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President IV
SUC Vice-President IV
Chief Administrative Officer

1 683
2 1,166
2 899

Total Key Positions

5 2,748

Other Positions

Administrative	266	40,128
Support to Technical	88	15,053
Technical	562	168,695

Total Other Positions

916	223,876
-----	---------

For the difference between the Authorized and Actual Salaries

5,778

Total Permanent Positions

921	232,402
-----	---------

Total Permanent Filled Positions

741	172,093
-----	---------

B.4 North Luzon Philippines State College

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Other Positions

Administrative	16	2,433
Support to Technical	1	303
Technical	39	9,440

Total Other Positions

56	12,176
----	--------

For the difference between the Authorized and Actual Salaries

205

Total Permanent Positions

56	12,381
----	--------

Total Permanent Filled Positions

56	12,381
----	--------

B.5 Pangasinan State University

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President IV	1	683
SUC Vice-President IV	1	583
Chief Administrative Officer	2	899

Total Key Positions

4	2,165
---	-------

Other Positions

Administrative	210	30,659
Support to Technical	45	8,135
Technical	429	119,275

Total Other Positions

684	158,069
-----	---------

GENERAL APPROPRIATIONS ACT, FY 2012

For the difference between the Authorized and Actual Salaries

4,871

Total Permanent Positions

688

165,105

Total Permanent Filled Positions

595

143,551

B.6 University of Northern Philippines

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No.

Amount

Key Positions

SUC President III

1

623

Chief Administrative Officer

2

899

Total Key Positions

3

1,522

Other Positions

Administrative

136

20,729

Support to Technical

8

2,283

Technical

395

114,153

Total Other Positions

539

137,165

For the difference between the Authorized and Actual Salaries

3,437

Total Permanent Positions

542

142,124

Total Permanent Filled Positions

532

137,291

C. CORDILLERA ADMINISTRATIVE REGION

C.1 Abra State Institute of Science and Technology

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No.

Amount

Key Positions

SUC President II

1

583

Chief Administrative Officer

1

450

Total Key Positions

2

1,033

Other Positions

Administrative
Support to Technical
Technical

53	7,683
12	2,327
150	41,324

Total Other Positions

223	51,334
-----	--------

For the difference between the Authorized and Actual Salaries

1,380

Total Permanent Positions

225	53,747
-----	--------

Total Permanent Filled Positions

193	44,103
-----	--------

C.2 Apayao State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President II
Chief Administrative Officer

1	583
1	450

Total Key Position

2	1,033
---	-------

Other Positions

Administrative
Support to Technical
Technical

20	3,837
3	737
84	19,179

Total Other Positions

107	23,753
-----	--------

For the difference between the Authorized and Actual Salaries

837

Total Permanent Positions

109	25,623
-----	--------

Total Permanent Filled Positions

106	24,186
-----	--------

C.3 Benguet State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President IV
SUC Vice-President IV

1	683
1	583

Vocational School Superintendent II	1	512
Chief Administrative Officer	2	899
Vocational School Administrator II	1	422
Total Key Positions	6	3,099
Other Positions		
Administrative	223	32,551
Support to Technical	62	10,308
Technical	444	126,840
Total Other Positions	729	169,699
For the difference between the Authorized and Actual Salaries		5,926
Total Permanent Positions	735	178,724
Total Permanent Filled Positions	712	168,156

C.4 Ifugao State University**(Ifugao State College of Agriculture and Forestry)****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)**Permanent Positions****Key Positions**

SUC President III
Chief Administrative Officer

No. Amount

1 623
1 450

Total Key Positions

2 1,073

Other Positions

Administrative
Support to Technical
Technical

78 11,931
29 5,121
167 47,814

Total Other Positions

274 64,866

For the difference between the Authorized and Actual Salaries

1,429

Total Permanent Positions

276 67,368

Total Permanent Filled Positions

254 58,834

C.5 Kalinga-Apayao State College**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III
 Chief Administrative Officer
 Vocational School Administrator I

No.	Amount
-----	--------

1	623
2	899
1	396

Total Key Positions

4	1,918
---	-------

Other Positions

Administrative
 Support to Technical
 Technical

36	5,889
10	1,915
135	34,357

Total Other Positions

181	42,161
-----	--------

For the difference between the Authorized and Actual Salaries

	1,100
--	-------

Total Permanent Positions

185	45,179
-----	--------

Total Permanent Filled Positions

179	41,805
-----	--------

C.6 Mountain Province State Polytechnic College**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III
 SUC Vice-President III
 Chief Administrative Officer

No.	Amount
-----	--------

1	623
1	546
1	450

Total Key Positions

3	1,619
---	-------

Other Positions

Administrative
 Support to Technical
 Technical

52	7,963
6	1,531
145	34,489

Total Other Positions

203	43,983
-----	--------

For the difference between the Authorized and Actual Salaries

	1,337
--	-------

Total Permanent Positions

206	46,939
-----	--------

Total Permanent Filled Positions

182	40,741
-----	--------

GENERAL APPROPRIATIONS ACT, FY 2012

D. REGION II - CAGAYAN VALLEY

D.1 Batanes State College

(Batanes Polytechnic College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

SUC President I

No. Amount

1 546

Total Key Positions

1 546

Other Positions

Technical

50 10,030

Total Other Positions

50 10,030

For the difference between the Authorized and Actual Salaries

259

Total Permanent Positions

51 10,835

Total Permanent Filled Positions

46 9,701

D.2 Cagayan State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President III

1 623

Chief Administrative Officer

2 899

Total Key Positions

3 1,522

Other Positions

Administrative

200 25,567

Support to Technical

96 16,544

Technical

525 163,878

Total Other Positions

821 205,989

For the difference between the Authorized and Actual Salaries

5,278

Total Permanent Positions

824 212,789

Total Permanent Filled Positions

773 192,566

D.3 Isabela State University**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President IV
 SUC Vice-President IV
 College Administrator II
 Chief Administrative Officer

No.	Amount
-----	--------

1	683
2	1,166
1	512
2	899

Total Key Positions

6	3,260
---	-------

Other Positions

Administrative
 Support to Technical
 Technical

286	41,934
53	8,292
749	221,471

Total Other Positions

1,088	271,697
-------	---------

For the difference between the Authorized and Actual Salaries

11,403

Total Permanent Positions

1,094	286,360
-------	---------

Total Permanent Filled Positions

1,031	270,504
-------	---------

D.4 Nueva Vizcaya State University

(Nueva Vizcaya State Institute of Technology and
 (Nueva Vizcaya State Polytechnic College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III
 Chief Administrative Officer

No.	Amount
-----	--------

1	623
2	900

Total Key Positions

3	1,523
---	-------

Other Positions

Administrative
 Technical

197	29,668
346	105,513

Total Other Positions

543	135,181
-----	---------

GENERAL APPROPRIATIONS ACT, FY 2012

For the difference between the Authorized and Actual Salaries

2,900

Total Permanent Positions

546 139,604

Total Permanent Filled Positions

517 128,033

D.5 Quirino State College

STAFFING SUMMARY

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President II

1 583

Chief Administrative Officer

1 450

Total Key Positions

2 1,033

Other Positions

Administrative

22 3,763

Support to Technical

8 1,072

Technical

65 16,695

Total Other Positions

95 21,530

For the difference between the Authorized and Actual Salaries

399

Total Permanent Positions

97 22,962

Total Permanent Filled Positions

93 21,190

E. REGION III - CENTRAL LUZON

E.1 Aurora State College of Technology

STAFFING SUMMARY

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President I

1 546

Chief Administrative Officer

1 450

Total Key Positions

2 996

Other Positions

Administrative

42 6,495

Support to Technical

3 616

Technical

50 13,593

Total Other Positions

95 20,704

For the difference between the Authorized and Actual Salaries

313

Total Permanent Positions

97 22,013

Total Permanent Filled Positions

92 19,979

E.2. Bataan Peninsula State University**(Bataan Polytechnic State College and
(Bataan State College)****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III

1 623

Chief Administrative Officer

1 450

Total Key Positions

2 1,073

Other Positions

Administrative

127 22,526

Support to Technical

5 1,320

Technical

290 72,598

Total Other Positions

422 96,444

For the difference between the Authorized and Actual Salaries

1,220

Total Permanent Positions

424 98,737

Total Permanent Filled Positions

413 92,623

E.3. Bulacan Agricultural State College**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I

1 546

Total Key Positions

1 546

Other Positions

Administrative

38 5,939

Support to Technical

1 188

Technical

90 26,206

Total Other Positions

129 32,333

GENERAL APPROPRIATIONS ACT, FY 2012

For the difference between the Authorized and Actual Salaries

145

Total Permanent Positions

130 33,024

Total Permanent Filled Positions

122 28,479

E.4. Bulacan State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President III

1 623

Chief Administrative Officer

2 899

Total Key Positions

3 1,522

Other Positions

Administrative

86 14,909

Technical

395 115,379

Total Other Positions

481 130,288

For the difference between the Authorized and Actual Salaries

1,456

Total Permanent Positions

484 133,266

Total Permanent Filled Positions

467 121,793

E.5. Central Luzon State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President IV

1 683

SUC Executive Vice-President

1 623

Chief Administrative Officer

2 899

Total Key Positions

4 2,205

Other Positions

Administrative

404 59,917

Support to Technical

20 4,659

Technical

438 135,585

Total Other Positions

862 200,161

For the difference between the Authorized and Actual Salaries

4,618

Total Permanent Positions

866 206,984

Total Permanent Filled Positions

833 191,731

E.6. Don Honorio Ventura Technological University

(Don Honorio Ventura College of Arts and Trades)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President III

1 623

SUC Vice - President III

1 546

Chief Administrative Officer

2 899

Total Key Positions

4 2,068

Other Positions

Administrative

45 8,150

Support to Technical

1 396

Technical

211 59,661

Total Other Positions

257 68,207

For the difference between the Authorized and Actual Salaries

1,179

Total Permanent Positions

261 71,454

Total Permanent Filled Positions

233 63,043

E.7. Nueva Ecija University of Science and Technology

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President III

1 623

SUC Vice-President III

1 546

Chief Administrative Officer

2 899

Total Key Positions

4 2,068

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative
Support to Technical
Technical

143	23,099
4	987
356	104,849

Total Other Positions

503	128,935
-----	---------

For the difference between the Authorized and Actual Salaries

2,144

Total Permanent Positions

507	133,147
-----	---------

Total Permanent Filled Positions

428	108,255
-----	---------

E.8. Pampanga Agricultural College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President III
SUC Vice-President III
Chief Administrative Officer

1	623
2	1,092
2	899

Total Key Positions

5	2,614
---	-------

Other Positions

Administrative
Support to Technical
Technical

91	14,397
1	396
178	49,155

Total Other Positions

270	63,948
-----	--------

For the difference between the Authorized and Actual Salaries

1,400

Total Permanent Positions

275	67,962
-----	--------

Total Permanent Filled Positions

269	62,945
-----	--------

E.9. Philippine Merchant Marine Academy

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President I
SUC Vice-President I
Chief Administrative Officer

1	546
1	480
1	450

Total Key Positions

3	1,476
---	-------

Other Positions

Administrative	106	13,016
Support to Technical	25	5,050
Technical	87	23,746
Total Other Positions	218	41,812
For the difference between the Authorized and Actual Salaries		1,125
Total Permanent Positions	221	44,413
Total Permanent Filled Positions	202	40,288

E.10. Ramon Magsaysay Technological University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
SUC President III	1	623
SUC Vice-President III	1	546
Chief Administrative Officer	2	899
Total Key Positions	4	2,068
Other Positions		
Administrative	56	9,766
Support to Technical	14	3,154
Technical	202	50,954
Total Other Positions	272	63,874
For the difference between the Authorized and Actual Salaries		1,204
Total Permanent Positions	276	67,146
Total Permanent Filled Positions	268	62,112

E.11. Tarlac College of Agriculture

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
SUC President III	1	623
Chief Administrative Officer	2	899
Total Key Positions	3	1,522

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative
Support to Technical
Technical

107	16,642
3	527
182	55,246

Total Other Positions

292	72,415
-----	--------

For the difference between the Authorized and Actual Salaries

1,794

Total Permanent Positions

295	75,731
-----	--------

Total Permanent Filled Positions

255	63,207
-----	--------

E.12. Tarlac State University**STAFFING SUMMARY**

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President III
Chief Administrative Officer

1	623
2	899

Total Key Positions

3	1,522
---	-------

Other Positions

Administrative
Support to Technical
Technical

66	11,934
1	188
277	76,196

Total Other Positions

344	88,318
-----	--------

For the difference between the Authorized and Actual Salaries

2,828

Total Permanent Positions

347	92,668
-----	--------

Total Permanent Filled Positions

346	89,185
-----	--------

F. REGION IV - SOUTHERN TAGALOG AND PALANAN**REGION IV - A (CALABARZON)****F.1. Batangas State University**

(Pablo Borbon Memorial Institute of Technology)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President III

1	623
---	-----

College Administrator II
Chief Administrative Officer
Vocational School Administrator I

1	512
2	899
1	396

Total Key Positions

5	2,430
---	-------

Other Positions

Administrative
Support to Technical
Technical

94	13,225
4	722
480	120,648

Total Other Positions

578	134,595
-----	---------

For the difference between the Authorized and Actual Salaries

2,241

Total Permanent Positions

583	139,266
-----	---------

Total Permanent Filled Positions

530	123,581
-----	---------

F.2. Cavite State University

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President IV
SUC Vice-President III
College Administrator II
College Administrator I
Chief Administrative Officer

No.	Amount
-----	--------

1	683
1	546
1	512
1	480
1	450

Total Key Positions

5	2,671
---	-------

Other Positions

Administrative
Support to Technical
Technical

132	18,816
23	4,033
483	111,609

Total Other Positions

558	134,458
-----	---------

For the difference between the Authorized and Actual Salaries

2,962

Total Permanent Positions

563	140,091
-----	---------

Total Permanent Filled Positions

478	111,908
-----	---------

F.3. Laguna State Polytechnic University**(Laguna State Polytechnic College)****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I

1 546

Chief Administrative Officer

1 450

Total Key Positions

2 996

Other Positions

Administrative

87 12,941

Support to Technical

7 1,130

Technical

386 96,580

Total Other Positions

480 110,651

For the difference between the Authorized and Actual Salaries

2,167

Total Permanent Positions

482 113,814

Total Permanent Filled Positions

446 99,679

F.4. Southern Luzon State University**(Southern Luzon Polytechnic College)****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President I

1 546

College Administrator I

1 480

Chief Administrative Officer

1 450

Total Key Positions

3 1,476

Other Positions

Administrative

67 9,749

Support to Technical

13 1,590

Technical

290 78,776

Total Other Positions

370 90,115

For the difference between the Authorized and Actual Salaries

1,639

Total Permanent Positions

373 93,230

Total Permanent Filled Positions

351 84,297

F.5. University of Rizal System

(Rizal Polytechnic College and Rizal State College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President III
Chief Administrative Officer

No. Amount

1 623

3 1,349

Total Key Positions

4 1,972

Other Positions

Administrative
Support to Technical
Technical

93 14,532

24 2,424

562 144,148

Total Other Positions

679 161,104

For the difference between the Authorized and Actual Salaries

2,320

Total Permanent Positions

683 165,396

Total Permanent Filled Positions

676 155,183

REGION IV - B (MIMAROPA)

F.6. Marikina State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I
Chief Administrative Officer

No. Amount

1 546

1 450

Total Key Positions

2 996

Other Positions

Administrative
Support to Technical
Technical

26 3,955

11 2,141

132 34,122

Total Other Positions

169 40,218

For the difference between the Authorized and Actual Salaries

741

Total Permanent Positions

171 41,955

Total Permanent Filled Positions

162 37,782

F.7. Mindoro State College of Agriculture and Technology**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I

1 546

College Administrator II

1 512

Chief Administrative Officer

1 450

Total Key Positions

3 1,508

Other Positions

Administrative

52 8,014

Support to Technical

21 3,683

Technical

158 38,905

Total Other Positions

231 50,602

For the difference between the Authorized and Actual Salaries

1,129

Total Permanent Positions

234 53,239

Total Permanent Filled Positions

218 46,758

F.8. Occidental Mindoro State College**(Occidental Mindoro National College)****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I

1 546

Chief Administrative Officer

1 450

Total Key Positions

2 996

Other Positions

Administrative

56 8,210

Support to Technical

26 4,878

Technical

215 52,168

Total Other Positions

297 65,256

For the difference between the Authorized and Actual Salaries

1,087

Total Permanent Positions

299 67,339

Total Permanent Filled Positions

270 58,628

F.9. Palawan State University

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President II
 SUC Vice-President II
 Chief Administrative Officer

No. Amount

1 583
 1 512
 1 450

Total Key Positions

3 1,545

Other Positions

Administrative
 Support to Technical
 Technical

104 14,868
 5 1,107
 373 97,257

Total Other Positions

482 113,232

For the difference between the Authorized and Actual Salaries

2,690

Total Permanent Positions

485 117,467

Total Permanent Filled Positions

457 107,667

F.10. Romblon State University

(Romblon State College)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I
 College Administrator II
 Chief Administrative Officer
 Vocational School Administrator I

No. Amount

1 546
 1 512
 1 450
 1 396

Total Key Positions

4 1,904

Other Positions

Administrative
 Support to Technical
 Technical

72 9,612
 19 3,760
 230 56,087

Total Other Positions

321 69,459

GENERAL APPROPRIATIONS ACT, FY 2012

For the difference between the Authorized and Actual Salaries

1,459

Total Permanent Positions

325

72,822

Total Permanent Filled Positions

316

68,920

F.11. Western Philippines University

(State Polytechnic College of Palawan)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President II

1

583

SUC Vice-President II

1

512

Chief Administrative Officer

1

450

Total Key Positions

3

1,545

Other Positions

Administrative

77

10,525

Support to Technical

24

3,515

Technical

206

58,518

Total Other Positions

307

72,558

For the difference between the Authorized and Actual Salaries

869

Total Permanent Positions

310

74,972

Total Permanent Filled Positions

277

63,924

G. REGION V - BICOL

G.1 Bicol University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President IV

1

683

Chief Administrative Officer

2

899

Total Key Positions

3

1,582

Other Positions

Administrative
Support to Technical
Technical

291	44,428
62	11,819
683	211,052

Total Other Positions

1,036	267,299
-------	---------

For the difference between the Authorized and Actual Salaries

5,328

Total Permanent Positions

1,039	274,209
-------	---------

Total Permanent Filled Positions

842	221,643
-----	---------

G.2 Camarines Norte State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President II

No.	Amount
-----	--------

1	583
---	-----

Total Key Positions

1	583
---	-----

Other Positions

Administrative
Support to Technical
Technical

64	10,504
20	4,281
281	69,483

Total Other Positions

365	84,268
-----	--------

For the difference between the Authorized and Actual Salaries

955

Total Permanent Positions

366	85,806
-----	--------

Total Permanent Filled Positions

299	67,441
-----	--------

G.3 Camarines Sur Polytechnic Colleges

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President II
Chief Administrative Officer

No.	Amount
-----	--------

1	583
1	450

Total Key Positions

2	1,033
---	-------

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative	53	8,185
Support to Technical	11	3,042
Technical	181	47,844
Total Other Positions	245	59,071
For the difference between the Authorized and Actual Salaries		1,514
Total Permanent Positions	247	61,618
Total Permanent Filled Positions	235	56,387

6.4 Catanduanes State College**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III	1	623
SUC Vice-President III	1	546
Chief Administrative Officer	1	450

Total Key Positions

3 1,619

Other Positions

Administrative	176	26,049
Support to Technical	32	6,759
Technical	287	84,264

Total Other Positions

495 117,072

For the difference between the Authorized and Actual Salaries

3,295

Total Permanent Positions

498 121,986

Total Permanent Filled Positions

385 88,908

6.5 Central Bicol State University of Agriculture

(Camarines Sur State Agricultural College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III	1	623
Chief Administrative Officer	1	450

Total Key Positions

2 1,073

Other Positions

Administrative
Support to Technical
Technical

106	14,785
27	5,588
306	86,442

Total Other Positions

439	106,815
-----	---------

For the difference between the Authorized and Actual Salaries

3,459

Total Permanent Positions

441	111,347
-----	---------

Total Permanent Filled Positions

412	101,044
-----	---------

G.6 Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President II
SUC Vice-President II

No.	Amount
-----	--------

1	583
1	512

Total Key Positions

2	1,095
---	-------

Other Positions

Administrative
Support to Technical
Technical

32	5,112
10	2,152
71	17,319

Total Other Positions

113	24,583
-----	--------

For the difference between the Authorized and Actual Salaries

378

Total Permanent Positions

115	26,056
-----	--------

Total Permanent Filled Positions

110	23,540
-----	--------

G.7 Partido State University

(Partido State College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President III
College Administrator II

No.	Amount
-----	--------

1	623
1	512

GENERAL APPROPRIATIONS ACT, FY 2012

College Administrator I	1	480
Chief Administrative Officer	2	899
Vocational School Administrator I	1	396
Total Key Positions	6	2,910
Other Positions		
Administrative	60	10,225
Support to Technical	22	4,614
Technical	207	52,316
Total Other Positions	289	67,155
For the difference between the Authorized and Actual Salaries		960
Total Permanent Positions	295	71,025
Total Permanent Filled Positions	273	63,014

6.8 Sorsogon State College**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
SUC President II	1	583
SUC Vice-President II	1	512
Chief Administrative Officer	1	450
Total Key Positions	3	1,545
Other Positions		
Administrative	63	10,002
Support to Technical	17	3,431
Technical	196	53,790
Total Other Positions	276	67,223
For the difference between the Authorized and Actual Salaries		980
Total Permanent Positions	279	69,748
Total Permanent Filled Positions	268	61,311

II. REGION VI - WESTERN VISAYAS**II.1. Aklan State University****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President II
Chief Administrative Officer

No. Amount

1 583
2 899

Total Key Positions

3 1,482

Other Positions

Administrative
Support to Technical
Technical

103 14,163
45 8,367
315 91,840

Total Other Positions

463 114,370

For the difference between the Authorized and Actual Salaries

1,665

Total Permanent Positions

466 117,517

Total Permanent Filled Positions

416 97,409

**N.2 Capiz State University
(Panay State Polytechnic College)**

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President III
College Administrator I
Chief Administrative Officer

No. Amount

1 623
1 480
2 899

Total Key Positions

4 2,002

Other Positions

Administrative
Support to Technical
Technical

152 24,240
52 11,077
443 157,373

Total Other Positions

647 192,690

For the difference between the Authorized and Actual Salaries

2,088

Total Permanent Positions

651 196,780

Total Permanent Filled Positions

626 174,931

N.3 Carlos C. Hilado Memorial State College

STAFFING SUMMARY

(Amount, In Thousand Pesos)

No. Amount

GENERAL APPROPRIATIONS ACT, FY 2012

Permanent Positions

Key Positions

SUC President II
Chief Administrative Officer

1 583
2 899

Total Key Positions

3 1,482

Other Positions

Administrative
Support to Technical
Technical

70 10,948
17 3,414
254 60,224

Total Other Positions

341 74,586

For the difference between the Authorized and Actual Salaries

2,106

Total Permanent Positions

344 78,174

Total Permanent Filled Positions

290 65,996

N.4 Guimaras State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President I

1 546

Total Key Positions

1 546

Other Positions

Administrative
Support to Technical
Technical

15 3,051
4 863
59 16,246

Total Other Positions

78 20,160

For the difference between the Authorized and Actual Salaries

168

Total Permanent Positions

79 20,874

Total Permanent Filled Positions

73 17,277

N.5 Iloilo State College of Fisheries

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President II
Chief Administrative Officer

1 583
1 450

Total Key Positions

2 1,033

Other Positions

Administrative
Support to Technical
Technical

104 14,845
42 8,345
265 73,686

Total Other Positions

411 96,876

For the difference between the Authorized and Actual Salaries

2,516

Total Permanent Positions

413 100,425

Total Permanent Filled Positions

391 90,735

N.6 Negros State College of Agriculture

STAFFING SUMMARY

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President I
Chief Administrator Officer

1 546
1 450

Total Key Positions

2 996

Other Positions

Administrative
Support to Technical
Technical

21 3,910
11 1,880
79 17,871

Total Other Positions

111 23,661

For the difference between the Authorized and Actual Salaries

482

Total Permanent Positions

113 25,139

Total Permanent Filled Positions

109 23,860

N.7 Northern Iloilo Polytechnic State College

STAFFING SUMMARY

(Amount, In Thousand Pesos)

No. Amount

GENERAL APPROPRIATIONS ACT, FY 2012

Permanent Positions

Key Positions

SUC President II	1	583
College Administrator II	1	512
College Administrator I	3	1,440
Chief Administrative Officer	1	450

Total Key Positions

6	2,985
---	-------

Other Positions

Administrative	98	14,479
Support to Technical	41	8,136
Technical	406	100,724

Total Other Positions

545	123,339
-----	---------

For the difference between the Authorized and Actual Salaries

2,440

Total Permanent Positions

551	128,764
-----	---------

Total Permanent Filled Positions

493	111,862
-----	---------

N.8 Northern Negros State College of Science and Technology

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President II	1	583
Chief Administrative Officer	1	450

Total Key Positions

2	1,033
---	-------

Other Positions

Administrative	13	2,158
Support to Technical	5	1,049
Technical	49	13,895

Total Other Positions

67	17,102
----	--------

For the difference between the Authorized and Actual Salaries

209

Total Permanent Positions

69	18,344
----	--------

Total Permanent Filled Positions

68	16,683
----	--------

N.9 University of Antique
(Polytechnic State College of Antique)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III
 College Administrator II
 Chief Administrative Officer

No.	Amount
-----	--------

1	623
1	512
1	450

Total Key Positions

3	1,585
---	-------

Other Positions

Administrative
 Support to Technical
 Technical

71	9,927
30	5,622
185	51,132

Total Other Positions

286	66,681
-----	--------

For the difference between the Authorized and Actual Salaries

	1,475
--	-------

Total Permanent Positions

289	69,741
-----	--------

Total Permanent Filled Positions

269	61,347
-----	--------

N.10 Western Visayas College of Science and Technology

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III
 Chief Administrative Officer

No.	Amount
-----	--------

1	623
2	899

Total Key Positions

3	1,522
---	-------

Other Positions

Administrative
 Support to Technical
 Technical

101	14,299
28	6,184
400	111,845

Total Other Positions

529	132,328
-----	---------

For the difference between the Authorized and Actual Salaries

	2,565
--	-------

Total Permanent Positions

532	136,415
-----	---------

Total Permanent Filled Positions

489	118,861
-----	---------

N.11 West Visayas State University**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President IV	1	683
College Administrator I	1	480
Chief Administrative Officer	2	899

Total Key Positions

4 2,062

Other Positions

Administrative	267	38,468
Support to Technical	241	52,509
Technical	553	157,040

Total Other Positions

1,061 248,017

For the difference between the Authorized and Actual Salaries

5,494

Total Permanent Positions

1,065 255,573

Total Permanent Filled Positions

979 231,458

I. REGION VII - CENTRAL VISAYAS**I.1 Bohol Island State University**

(Central Visayas State College of Agriculture, Forestry and Technology)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President II	1	583
SUC Vice-President II	1	512
Chief Administrative Officer	1	450
Vocational School Administrator II	1	422

Total Key Positions

4 1,967

Other Positions

Administrative	118	17,678
Support to Technical	1	264
Technical	257	64,708

Total Other Positions

376 82,650

For the difference between the Authorized and Actual Salaries

1,425

Total Permanent Positions

380 86,042

Total Permanent Filled Positions

335 72,502

I.2 Cebu Normal University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President III
 SUC Vice-President III
 Chief Administrative Officer

No. Amount

1 623
 1 546
 2 899

Total Key Positions

4 2,068

Other Positions

Administrative
 Technical

55 9,106
 135 42,571

Total Other Positions

190 51,677

For the difference between the Authorized and Actual Salaries

594

Total Permanent Positions

194 54,339

Total Permanent Filled Positions

177 44,243

I.3 Cebu Technological University

Cebu State College of Science and Technology)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President IV
 SUC Vice-President IV
 Vocational School Superintendent II
 Chief Administrative Officer

No. Amount

1 685
 1 583
 1 542
 2 899

Total Key Positions

5 2,609

Other Positions

Administrative
 Technical

242 36,927
 342 148,856

Total Other Positions

784 185,783

For the difference between the Authorized and Actual Salaries

2,706

Total Permanent Positions

789 191,166

Total Permanent Filled Positions

710 162,095

I.4 Negros Oriental State University**(Central Visayas Polytechnic College)****STAFFING SUMMARY****(Amount, In Thousand Pesos)****Permanent Positions****No. Amount****Key Positions**

SUC President III

1 623

Chief Administrative Officer

1 450

Total Key Positions

2 1,073

Other Positions

Administrative

70 11,033

Technical

317 89,553

Total Other Positions

387 100,586

For the difference between the Authorized and Actual Salaries

2,373

Total Permanent Positions

389 104,032

Total Permanent Filled Positions

376 95,673

I.5 Siquijor State College**STAFFING SUMMARY****(Amount, In Thousand Pesos)****Permanent Positions****No. Amount****Key Positions**

SUC President II

1 583

Chief Administrative Officer

1 450

Total Key Positions

2 1,033

Other Positions

Administrative

25 4,810

Technical

62 16,727

Total Other Positions

87 21,537

STAFFING SUMMARY, SUCS

For the difference between the Authorized and Actual Salaries

240

Total Permanent Positions

89 22,810

Total Permanent Filled Positions

77 19,350

J. REGION VIII - EASTERN VISAYAS

J.1 Eastern Samar State University

(Eastern Samar State College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President III
Chief Administrative Officer1 623
1 450

Total Key Positions

2 1,073

Other Positions

Administrative
Support to Technical
Technical191 26,635
25 2,676
357 88,199

Total Other Positions

573 117,510

For the difference between the Authorized and Actual Salaries

2,245

Total Permanent Positions

575 120,828

Total Permanent Filled Positions

509 104,722

J.2 Eastern Visayas State University

(Leyte Institute of Technology)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President III
College Administrator II
College Administrator I
Chief Administrative Officer1 623
2 1,024
1 480
1 450

Total Key Positions

5 2,577

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative
Support to Technical
Technical

136	19,899
10	1,073
402	106,840

Total Other Positions

548	127,812
-----	---------

For the difference between the Authorized and Actual Salaries

2,477

Total Permanent Positions

553	132,866
-----	---------

Total Permanent Filled Positions

534	127,267
-----	---------

J.3 Leyte Normal University

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President III
Chief Administrative Officer

1	623
2	899

Total Key Positions

3	1,522
---	-------

Other Positions

Administrative
Support to Technical
Technical

74	12,135
3	343
164	45,211

Total Other Positions

241	57,689
-----	--------

For the difference between the Authorized and Actual Salaries

1,521

Total Permanent Positions

244	60,732
-----	--------

Total Permanent Filled Positions

220	53,372
-----	--------

J.4 Naval State University (Naval Institute of Technology)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President III
Chief Administrative Officer

1	623
1	450

Total Key Positions

2	1,073
---	-------

Other Positions

Administrative
Support to Technical
Technical

68	10,830
9	916
146	37,723

Total Other Positions

223	49,469
-----	--------

For the difference between the Authorized and Actual Salaries

1,129

Total Permanent Positions

225	51,671
-----	--------

Total Permanent Filled Positions

214	48,332
-----	--------

J.5 Northwest Samar State University
(Samar State College of Agriculture and Forestry)
(Tiburcio Tancinco Memorial Institute of Science and Technology)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President III
Chief Administrative Officer

1	623
2	900

Total Key Positions

3	1,523
---	-------

Other Positions

Administrative
Support to Technical
Technical

69	10,393
1	114
147	36,934

Total Other Positions

217	47,441
-----	--------

For the difference between the Authorized and Actual Salaries

1,236

Total Permanent Positions

220	50,200
-----	--------

Total Permanent Filled Positions

212	48,186
-----	--------

J.6 Palompon Institute of Technology

STAFFING SUMMARY

(Amount, In Thousand Pesos)

No. Amount

GENERAL APPROPRIATIONS ACT, FY 2012

Permanent Positions**Key Positions**

SUC President III

1

623

Chief Administrative Officer

1

450

Total Key Positions

2

1,073

Other Positions

Administrative

68

10,765

Support to Technical

6

615

Technical

157

42,050

Total Other Positions

231

53,430

For the difference between the Authorized and Actual Salaries

1,296

Total Permanent Positions

233

55,799

Total Permanent Filled Positions

217

50,815

J.7 Samar State University**(Samar State Polytechnic College)****STAFFING SUMMARY****(Amount, In Thousand Pesos)****Permanent Positions****No.****Amount****Key Positions**

SUC President III

1

623

Chief Administrative Officer

2

899

Total Key Positions

3

1,522

Other Positions

Administrative

104

16,370

Support to Technical

6

662

Technical

199

52,140

Total Other Positions

309

69,172

For the difference between the Authorized and Actual Salaries

2,310

Total Permanent Positions

312

73,004

Total Permanent Filled Positions

291

67,121

J.8 Southern Leyte State University**(Southern Leyte State College of Science and Technology
and Tomas Oppos Normal College)****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)**Permanent Positions****Key Positions**

SUC President II
College Administrator II
Chief Administrative Officer

No.	Amount
-----	--------

1	583
3	1,536
1	450

Total Key Positions

5	2,569
---	-------

Other Positions

Administrative
Support to Technical
Technical

161	26,160
8	883
238	57,799

Total Other Positions

407	84,842
-----	--------

For the difference between the Authorized and Actual Salaries

1,758

Total Permanent Positions

412	89,169
-----	--------

Total Permanent Filled Positions

390	80,513
-----	--------

J.9 University of Eastern Philippines**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)**Permanent Positions****Key Positions**

SUC President III
Chief Administrative Officer

No.	Amount
-----	--------

1	623
2	899

Total Key Positions

3	1,522
---	-------

Other Positions

Administrative
Support to Technical
Technical

170	28,073
31	3,484
434	119,785

Total Other Positions

635	151,342
-----	---------

GENERAL APPROPRIATIONS ACT, FY 2012

For the difference between the Authorized and Actual Salaries

3,342

Total Permanent Positions

638

156,206

Total Permanent Filled Positions

602

142,709

J.10 Visayas State University

(Leyte State University)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President IV

1

683

College Administrator II

4

2,048

Chief Administrative Officer

2

899

Total Key Positions

7

3,630

Other Positions

Administrative

327

48,888

Support to Technical

22

2,387

Technical

420

128,723

Total Other Positions

769

179,998

For the difference between the Authorized and Actual Salaries

5,017

Total Permanent Positions

776

188,645

Total Permanent Filled Positions

765

183,033

K. REGION IX - ZAMBOANGA PENINSULA

K.1 J. N. Cerilles State College

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I

1

546

Total Key Positions

1

546

Other Positions

Administrative
Support to Technical
Technical

55	8,841
12	1,703
119	27,755

Total Other Positions

186	38,299
-----	--------

For the difference between the Authorized and Actual Salaries

667

Total Permanent Positions

187	39,512
-----	--------

Total Permanent Filled Positions

160	32,256
-----	--------

K.2. Jose Rizal Memorial State University (Jose Rizal Memorial State College)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No.	Amount
-----	--------

Key Positions

SUC President II

1	583
---	-----

1	583
---	-----

Total Key Positions

Other Positions

Administrative
Support to Technical
Technical

104	14,813
17	2,276
339	81,792

460	98,881
-----	--------

Total Other Positions

2,133

For the difference between the Authorized and Actual Salaries

461	101,597
-----	---------

Total Permanent Positions

430	89,434
-----	--------

Total Permanent Filled Positions

K.3 Western Mindanao State University

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President III
SUC Vice-President III
Chief Administrative Officer

1	623
2	1,092
2	899

5	2,614
---	-------

Total Key Positions

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative
Support to Technical
Technical

125	17,958
9	1,395
567	152,366

Total Other Positions

701	171,719
-----	---------

For the difference between the Authorized and Actual Salaries

4,902

Total Permanent Positions

706	179,235
-----	---------

Total Permanent Filled Positions

664	159,344
-----	---------

K.4 Zamboanga City State Polytechnic College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No.	Amount
-----	--------

Permanent Positions

Key Positions

SUC President II

1	583
---	-----

Total Key Positions

1	583
---	-----

Other Positions

Administrative
Technical

50	8,309
142	35,605

Total Other Positions

192	43,914
-----	--------

For the difference between the Authorized and Actual Salaries

729

Total Permanent Positions

193	45,226
-----	--------

Total Permanent Filled Positions

189	42,429
-----	--------

K.5 Zamboanga State College of Marine Sciences and Technology

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No.	Amount
-----	--------

Permanent Positions

Key Positions

SUC President I
Chief Administrative Officer

1	546
1	450

Total Key Positions

2	996
---	-----

Other Positions

Administrative
Support to Technical
Technical

64 9,644
35 4,629
136 36,467

Total Other Positions

235 50,740

For the difference between the Authorized and Actual Salaries

1,913

Total Permanent Positions

237 53,649

Total Permanent Filled Positions

233 50,384

L. REGION X - NORTHERN MINDANAO

L.1 Bukidnon State University

(Bukidnon State College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President II
Chief Administrative Officer

1 583
2 899

Total Key Positions

3 1,482

Other Positions

Administrative
Support to Technical
Technical

40 6,949
1 396
155 46,124
196 53,469

Total Other Positions

598

For the difference between the Authorized and Actual Salaries

199 55,549

Total Permanent Positions

191 51,747

Total Permanent Filled Positions

L.2 Camiguin Polytechnic State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

SUC President II

1 583

GENERAL APPROPRIATIONS ACT, FY 2012

Chief Administrative Officer	1	450
Total Key Positions	2	1,033
Other Positions		
Administrative	23	3,273
Technical	58	13,414
Total Other Positions	81	16,687
For the difference between the Authorized and Actual Salaries		562
Total Permanent Positions	83	18,282
Total Permanent Filled Positions	80	17,681

L.3 Central Mindanao University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President III
 SUC Vice-President III
 Chief Administrative Officer

No. Amount

1 623
 2 1,092
 2 899

Total Key Positions

5 2,614

Other Positions

Administrative
 Support to Technical
 Technical

389 49,080
 71 13,340
 333 116,611

Total Other Positions

793 179,031

For the difference between the Authorized and Actual Salaries

(9,986)

Total Permanent Positions

798 171,659

Total Permanent Filled Positions

706 150,467

L.4 Mindanao University of Science and Technology

(Mindanao Polytechnic State College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

STAFFING SUMMARY, SUCS

Permanent Positions

Key Positions

SUC President II	1	583
SUC Vice-President II	1	512
Chief Administrative Officer	2	899

Total Key Positions

4	1,994
---	-------

Other Positions

Administrative	57	8,684
Support to Technical	3	795
Technical	192	60,631

Total Other Positions

252	70,110
-----	--------

For the difference between the Authorized and Actual Salaries

1,899

Total Permanent Positions

256	74,003
-----	--------

Total Permanent Filled Positions

201	54,170
-----	--------

1.5 MSU-Iligan Institute of Technology

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

Chancellor II	1	623
Chancellor I	3	1,749
Director II	3	1,536
Director I	3	1,440
Chief Administrative Officer	6	2,698
Security Officer V	1	450
Chief Accountant	1	450

18	8,946
----	-------

Total Key Positions

Other Positions

Administrative	313	47,376
Support to Technical	121	26,060
Technical	533	215,435

967	288,871
-----	---------

Total Other Positions

11,001

For the difference between the Authorized and Actual Salaries

985	308,818
-----	---------

Total Permanent Positions

872	271,614
-----	---------

Total Permanent Filled Positions

L.6 Misamis Oriental State College of Agriculture and Technology**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President II

Chief Administrative Officer

No. Amount

1 583

1 450

Total Key Positions

2 1,033

Other Positions

Administrative

23 3,895

Support to Technical

3 633

Technical

52 14,025

Total Other Positions

78 18,553

For the difference between the Authorized and Actual Salaries

41

Total Permanent Positions

80 19,627

Total Permanent Filled Positions

79 18,884

L.7 Northwestern Mindanao State College of Science and Technology**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I

1 546

Total Key Positions

1 546

Other Positions

Administrative

14 2,854

Technical

34 8,089

Total Other Positions

48 10,943

For the difference between the Authorized and Actual Salaries

184

Total Permanent Positions

49 11,673

Total Permanent Filled Positions

43 9,533

M. REGION XI - DAVAO REGION

M.1 Davao del Norte State College

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

SUC President I
Chief Administrative Officer1 546
1 450

Total Key Positions

2 996

Other Positions

Administrative
Support to Technical
Technical30 4,266
16 2,324
69 17,308

Total Other Positions

115 23,898

For the difference between the Authorized and Actual Salaries

805

Total Permanent Positions

117 25,699

Total Permanent Filled Positions

110 22,915

M.2 Davao Oriental State College of Science and Technology

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I
Chief Administrative Officer1 546
1 450

Total Key Positions

2 996

Other Positions

Administrative
Support to Technical
Technical38 6,459
5 1,072
92 23,169

Total Other Positions

135 30,700

For the difference between the Authorized and Actual Salaries

834

Total Permanent Positions

137 32,530

Total Permanent Filled Positions

128 28,332

N.3 Southern Philippines Agri-Business and Marine and Aquatic School of Technology**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I

Chief Administrative Officer

No. Amount

1 546

1 450

Total Key Positions

2 996

Other Positions

Administrative

Support to Technical

Technical

28 4,400

4 914

77 18,834

Total Other Positions

109 24,156

For the difference between the Authorized and Actual Salaries

778

Total Permanent Positions

111 25,930

Total Permanent Filled Positions

109 24,550

N.4 University of Southeastern Philippines**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President II

SUC Vice-President II

Chief Administrative Officer

No. Amount

1 583

1 512

2 899

Total Key Positions

4 1,994

Other Positions

Administrative

Support to Technical

Technical

127 18,152

13 3,028

328 102,867

Total Other Positions

468 124,047

For the difference between the Authorized and Actual Salaries

1,419

Total Permanent Positions

472 127,460

Total Permanent Filled Positions

409 104,565

II. REGION XII - SOCCSKSARGEN

II.1 Cotabato City State Polytechnic College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I
Chief Administrative Officer

No.	Amount
1	546
1	450

Total Key Positions

2	996
---	-----

Other Positions

Administrative
Support to Technical
Technical

34	4,703
1	246
175	42,729

Total Other Positions

210	47,678
-----	--------

For the difference between the Authorized and Actual Salaries

2,532

Total Permanent Positions

212	51,206
-----	--------

Total Permanent Filled Positions

195	45,336
-----	--------

II.2 Cotabato Foundation College of Science and Technology

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I
SUC Vice-President I
Chief Administrative Officer

No.	Amount
1	546
1	480
1	450
3	1,476

Total Key Positions

Other Positions

Administrative
Support to Technical
Technical

92	13,418
17	2,392
111	27,565

Total Other Positions

220	43,375
-----	--------

For the difference between the Authorized and Actual Salaries

1,286

Total Permanent Positions

223	46,137
-----	--------

Total Permanent Filled Positions

201	40,098
-----	--------

N.3. Sultan Kadarat State University
(Sultan Kadarat Polytechnic State College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I
 Chief Administrative Officer

No. Amount

1 546
 1 450

Total Key Positions

2 996

Other Positions

Administrative
 Support to Technical
 Technical

36 5,725
 11 2,034
 201 56,409

Total Other Positions

248 64,168

For the difference between the Authorized and Actual Salaries

1,169

Total Permanent Positions

250 66,333

Total Permanent Filled Positions

233 57,405

N.4 University of Southern Mindanao

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President III
 SUC Vice-President III
 Chief Administrative Officer

No. Amount

1 623
 1 546
 2 899

Total Key Positions

4 2,068

Other Positions

Administrative
 Support to Technical
 Technical

152 22,197
 41 8,941
 505 149,558

Total Other Positions

698 180,696

For the difference between the Authorized and Actual Salaries

7,183

Total Permanent Positions

702 189,947

Total Permanent Filled Positions

656 174,529

O. CARAGA ADMINISTRATIVE REGION

O.1 Agusan del Sur State College of Agriculture And Technology

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I
Chief Administrative Officer

No. Amount

1 546

1 450

Total Key Positions

2 996

Other Positions

Administrative
Support to Technical
Technical

24 3,959

1 215

57 14,116

Total Other Positions

82 18,290

For the difference between the Authorized and Actual Salaries

223

Total Permanent Positions

84 19,509

Total Permanent Filled Positions

79 17,280

O.2 Caraga State University

(Northern Mindanao State Institute of Science and Technology)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I
Chief Administrative Officer

No. Amount

1 546

1 450

Total Key Positions

2 996

Other Positions

Administrative
Technical

51 8,288

151 38,569

202 46,857

Total Other Positions

1,266

For the difference between the Authorized and Actual Salaries

204 49,119

Total Permanent Positions

190 43,123

Total Permanent Filled Positions

0.3 Surigao del Sur State University

(Surigao del Sur Polytechnic State College)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Chief Administrative Officer

No. Amount

1 450

Total Key Positions

1 450

Other Positions

Administrative

95 15,205

Support to Technical

13 1,312

Technical

238 58,606

Total Other Positions

346 75,123

For the difference between the Authorized and Actual Salaries

915

Total Permanent Positions

347 76,488

Total Permanent Filled Positions

311 65,360

0.4 Surigao State College of Technology

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I

1 546

Chief Administrative Officer

1 450

Total Key Positions

2 996

Other Positions

Administrative

50 8,936

Support to Technical

2 401

Technical

228 54,631

Total Other Positions

280 63,968

For the difference between the Authorized and Actual Salaries

1,207

Total Permanent Positions

282 66,171

Total Permanent Filled Positions

271 61,004

O. AUTONOMOUS REGION IN MUSLIM MINDANAO**P.1 Adiong Memorial Polytechnic State College****STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I
Chief Administrative Officer

No.	Amount
-----	--------

1	546
1	450

Total Key Positions

2	996
---	-----

Other Positions

Administrative
Technical

16	3,223
25	5,018

Total Other Positions

41	8,241
----	-------

For the difference between the Authorized and Actual Salaries

220

Total Permanent Positions

43	9,457
----	-------

Total Permanent Filled Positions

42	9,154
----	-------

P.2 Basilan State College**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

SUC President I
Chief Administrative Officer

No.	Amount
-----	--------

1	546
1	450

Total Key Positions

2	996
---	-----

Other Positions

Administrative
Support to Technical
Technical

33	5,375
4	700
83	20,036

Total Other Positions

120	26,111
-----	--------

For the difference between the Authorized and Actual Salaries

968

Total Permanent Positions

122	28,075
-----	--------

Total Permanent Filled Positions

117	26,399
-----	--------

GENERAL APPROPRIATIONS ACT, FY 2012

P.3 Mindanao State University

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
SUC President IV	1	683
Chancellor II	4	2,492
SUC Executive Vice-President	1	623
University Secretary I	1	583
SUC Vice-President IV	3	1,749
Chancellor I	5	2,915
SUC Vice-President III	2	1,092
Vocational School Superintendent II	3	1,536
Director II	12	6,140
Medical Officer V	1	480
Director I	8	3,838
Assistant Superintendent of Printing	1	480
College Business Manager IV	1	450
Chief Administrative Officer	11	4,946
Chief Accountant	1	450
Security Officer V	1	450
Engineer V	1	450

Total Key Positions

57 29,357

Other Positions

Administrative	1,676	232,945
Support to Technical	421	84,649
Technical	2,052	693,988

Total Other Positions

4,149 1,011,582

For the difference between the Authorized and Actual Salaries

55,577

Total Permanent Positions

4,206 1,096,516

Total Permanent Filled Positions

4,136 1,076,472

P.4 MSU-Tawi-Tawi College of Technology and Oceanography

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Chancellor II	1	623
Chancellor I	2	1,166
Director II	3	1,536

STAFFING SUMMARY, SUCS

Planning Officer V	1	450
Chief Administrative Officer	1	450
Total Key Positions		
Other Positions	8	4,225
Administrative	361	48,164
Support to Technical	123	22,109
Technical	368	114,046
Total Other Positions		
	852	184,319
For the difference between the Authorized and Actual Salaries		5,180
Total Permanent Positions		
	860	193,724
Total Permanent Filled Positions		
	858	193,092

P.5 Sulu State College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

SUC President I	No.	Amount
	1	546
Chief Administrative Officer	1	450

Total Key Positions

2 996

Other Positions

Administrative	28	4,029
Support to Technical	1	303
Technical	106	27,117

Total Other Positions

135 31,449

For the difference between the Authorized and Actual Salaries

616

Total Permanent Positions

137 33,061

Total Permanent Filled Positions

126 28,318

P.6 Tawi-Tawi Regional Agricultural College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2012

Permanent Positions

Key Positions

SUC President I

Chief Administrative Officer

No.

Amount

1 546

1 450

Total Key Positions

2 996

Other Positions

Administrative

Support to Technical

Technical

19 3,382

4 652

84 22,112

Total Other Positions

107 26,146

For the difference between the Authorized and Actual Salaries

627

Total Permanent Positions

109 27,769

Total Permanent Filled Positions

107 26,180

IX. DEPARTMENT OF ENERGY

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	3	2,049
Department Assistant Secretary	3	1,869
Director IV	6	3,498
Director III	14	7,644
Head Executive Assistant	1	546
Attorney V	3	1,440
Information Technology Officer III	2	900
Financial Analyst V	1	450
Executive Assistant V	1	450
Chief Science Research Specialist	29	13,050
Chief Investments Specialist	1	450
Chief Administrative Officer	5	2,250
Internal Auditor V	1	450
Chief Accountant	1	450

Total Key Positions

72 36,329

Other Positions

Administrative	249	48,453
Support to Technical	91	24,069
Technical	364	108,754
	704	181,276

Total Other Positions

6,333

For the difference between the Authorized and Actual Salaries

776 223,938

Total Permanent Positions

629 183,433

Total Permanent Filled Positions

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	3	2,049
Department Assistant Secretary	3	1,869
Director IV	22	12,825
Director III	73	39,862
Head Executive Assistant	1	546
Provincial Environment and Natural Resources Officer	73	37,352
Attorney V	24	11,520
Community Development Officer V	1	450
Training Center Superintendent II	1	450
Records Officer V	1	450
Chief Science Research Specialist	36	16,200
Chief Forest Management Specialist	35	15,750
Community Environment and Natural Resources Officer	168	75,545
Chief Ecosystems Management Specialist	19	8,550
Land Management Officer V	16	7,200
Chief Administrative Officer	44	19,800
Internal Auditor V	2	900
Information Technology Officer III	1	450
Planning Officer V	17	7,650
Project Development Officer V	2	900
Project Evaluation Officer V	4	1,800
Chief Accountant	1	450
Engineer V	16	7,200
Development Management Officer V	3	1,350

Total Key Positions

567 271,951

Other Positions

Administrative	5,521	776,957
Support to Technical	1,579	289,804
Technical	10,995	1,920,732

Total Other Positions

18,095 2,987,493

For the difference between the Authorized and Actual Salaries

212,537

Total Permanent Positions

18,662 3,471,981

Total Permanent Filled Positions

15,780 2,939,972

=====

D. Environmental Management Bureau**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

Director IV	1	583
Director III	6	3,276
Attorney V	1	480
Chief Science Research Specialist	1	450
Chief Environmental Management Specialist	16	7,200
Chief Administrative Officer	1	450

Total Key Positions

26 12,439

Other Positions

Administrative	344	42,649
Support to Technical	142	20,329
Technical	518	131,009

Total Other Positions

1,004 193,987

For the difference between the Authorized and Actual Salaries

12,202

Total Permanent Positions

1,030 218,628

Total Permanent Filled Positions

656 163,690

C. Mines and Geo-Science Bureau**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

Director IV	1	583
Director III	1	546
Director II	14	7,168
Chief Metallurgist	1	450
Chief Geologist	15	6,750
Chief Science Research Specialist	16	7,200
Engineer V	2	900
Development Management Officer V	1	450
Mining Operations Officer	13	5,850
Planning Officer V	1	450
Chief Administrative Officer	16	7,200

GENERAL APPROPRIATIONS ACT, FY 2012

Total Key Positions	81	37,547
Other Positions		
Administrative	407	69,551
Support to Technical	284	51,526
Technical	745	237,061
Total Other Positions	1,436	358,138
For the difference between the Authorized and Actual Salaries		16,268
Total Permanent Positions	1,517	411,953
Total Permanent Filled Positions	1,055	279,492

D. National Mapping and Resource Information Authority

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director V	1	683
Deputy Executive Director IV	3	1,749
Director II	4	2,048
Director I	4	1,920
Oceanographer V	1	450
Engineer V	7	3,150
Chief Remote Sensing Technologist	4	1,800
Information Technology Officer III	2	900
Chief Administrative Officer	2	900
Intelligence Officer V	1	450
Information Officer V	2	900
Planning Officer V	1	450
Geophysicist V	1	450

Total Key Positions

33 15,850

Other Positions

Administrative	97	18,271
Support to Technical	40	7,327
Technical	379	91,850

Total Other Positions

516 117,448

For the difference between the Authorized and Actual Salaries

6,193

Total Permanent Positions

549 139,491

Total Permanent Filled Positions

416 105,513

Total Uniformed Personnel

244 46,940

Total Filled Uniformed Personnel

243 45,588

Total

659 151,101

E. National Water Resources Board

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

Executive Director III

1 583

Deputy Executive Director III

1 546

Attorney V

2 960

Chief Water Resources Development Officer

2 900

Chief Administrative Officer

1 450

Member (Ex-Officio)

9

Chairman (Ex-Officio)

1

Total Key Positions

7 3,439

Other Positions

Administrative

53 8,935

Support to Technical

25 6,995

Technical

41 12,238

Total Other Positions

119 28,168

For the difference between the Authorized and Actual Salaries

1,783

Total Permanent Positions

126 33,390

Total Permanent Filled Position

93 26,049

F. Palawan Council for Sustainable Development

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

Executive Director III

1 583

Director II

2 1,023

Chief Administrative Officer

1 450

Project Development Officer V

7 3,150

Member (Ex-Officio)

8

Vice Chairman (Ex-Officio)

1

GENERAL APPROPRIATIONS ACT, FY 2012

Chairman (Ex-Officio)	1	
Total Key Positions	11	5,206
Other Positions		
Administrative	22	3,330
Support to Technical	5	1,295
Technical	38	10,949
Total Other Positions	65	15,574
For the difference between the Authorized and Actual Salaries		1,080
Total Permanent Positions	76	21,860
Total Permanent Filled Position	75	21,275

XI. DEPARTMENT OF FINANCE

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	5	3,416
Department Assistant Secretary	6	3,737
Director IV	13	7,579
Executive Director III	2	1,166
Deputy Executive Director III	3	1,638
Head Executive Assistant	1	546
Director III	10	5,460
Attorney V	4	1,920
Development Management Officer V	1	450
Chief Tax Specialist	12	5,400
Chief Financial Management Specialist	3	1,350
Chief Administrative Officer	9	4,050
Economist V	3	1,350
Planning Officer V	4	1,800
Chief Accountant	2	900
Management and Audit Analyst V	1	450
Intelligence Officer V	1	450
Information Technology Officer III	2	900
Statistician V	1	450
Financial Analyst V	2	900

Total Key Positions

86 44,745

Other Positions

Administrative	284	58,443
Support to Technical	120	33,913
Technical	226	66,954

Total Other Positions

630 159,310

For the difference between the Authorized and Actual Salaries

4,213

Total Permanent Positions

716 208,268

Total Permanent Filled Positions

369 113,318

=====

B. Bureau of Customs

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commissioner of Customs	1	683
Deputy Commissioner of Customs	6	3,498
Director III	11	6,006
Director II	2	1,024
Collector of Customs VI	6	3,072
Attorney V	5	2,400
Collector of Customs V	27	12,953
Medical Officer V	1	480
Information Technology Officer III	4	1,800
Collector of Customs IV	19	8,541
Chief Tax Specialist	1	450
Chief Customs Operations Officer	60	26,985
Chief Administrative Officer	5	2,250
Intelligence Officer V	1	450
Statistician V	1	450
Special Police Chief	1	450
Management and Audit Analyst V	5	2,250
Chief Accountant	2	900
Collector of Customs III	8	3,376
Collector of Customs II	14	5,544
Collector of Customs I	10	3,710

Total Key Positions

190	87,272
-----	--------

Other Positions

Administrative	2,528	340,774
Support to Technical	1,427	267,019
Technical	2,134	528,402

Total Other Positions

6,089	1,136,195
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For the difference between the Authorized and Actual Salaries

44,790

Total Permanent Positions

6,279	1,268,257
-------	-----------

Total Permanent Filled Positions

3,998	805,973
-------	---------

C. Bureau of Internal Revenue

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Commissioner of Internal Revenue	1	683
Deputy Commissioner of Internal Revenue	6	3,498
Assistant Commissioner of Internal Revenue	14	7,644
Director III	1	546
Director II	37	18,943
Director I	25	12,000
Attorney V	28	13,440
Medical Officer V	1	480
Information Technology Officer III	17	7,650
Executive Assistant V	4	1,800
Chief Revenue Officer IV	244	109,798
Total Key Positions	378	176,482
Other Positions		
Administrative	3,860	644,822
Support to Technical	592	160,063
Technical	8,369	1,939,823
Total Other Positions	12,821	2,744,708
For the difference between the Authorized and Actual Salaries		100,720
Total Permanent Positions	13,199	3,021,910
Total Permanent Filled Positions	10,752	2,460,266

D. Bureau of Local Government Finance

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Director IV	1	583
Director III	2	1,092
Director II	17	8,704
Director I	15	7,200
Attorney V	1	480
Chief Local Treasury Examiner	2	900
Intelligence Officer V	1	450
Chief Administrative Officer	2	900
Information Technology Officer III	1	450

GENERAL APPROPRIATIONS ACT, FY 2012

Fiscal Examiner V	1	450
Development Management Officer V	1	450
Local Assessment Operations Officer V	1	450
Local Treasury Operations Officer V	1	450
Management and Audit Analyst V	1	450
Project Development Officer V	1	450
Planning Officer V	1	450
Project Evaluation Officer V	1	450
Property Appraiser V	1	450
Chief Tax Specialist	1	450
Total Key Positions	52	25,250
Other Positions		
Administrative	205	32,722
Support to Technical	57	14,877
Technical	146	46,654
Total Other Positions	408	94,253
For the difference between the Authorized and Actual Salaries		3,990
Total Permanent Positions	460	123,502
Total Permanent Filled Positions	324	84,685

E. Bureau of the Treasury

STAFFING SUMMARY

(Amount, in Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Treasurer of the Philippines	1	683
Deputy Treasurer of the Philippines	4	2,492
Director IIII	8	4,368
Director III	14	7,168
Chief Treasury Operations Officer III	112	58,399
Total Key Positions	139	65,110
Other Positions		
Administrative	630	127,726
Support to Technical	132	27,116
Technical	355	104,924
Total Other Positions	1,117	259,766
For the difference between the Authorized and Actual Salaries		12,752
Total Permanent Positions	1,256	337,628
Total Permanent Filled Positions	834	231,480

F. Central Board of Assessment Appeals

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director III

1 546

Director II

2 1,023

Attorney V

3 1,439

Total Key Positions

6 3,008

Other Positions

Administrative

23 3,871

Support to Technical

1 283

Technical

1 303

Total Other Positions

25 4,457

For the difference between the Authorized and Actual Salaries

217

Total Permanent Positions

31 7,682

Total Permanent Filled Positions

32 5,518

G. Cooperative Development Authority

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Board Chairman III

1 683

Board Member III

6 3,735

Executive Director III

1 583

Deputy Executive Director III

1 546

Director II

16 8,192

Chief Cooperatives Development Specialist

3 1,350

Chief Administrative Officer

2 900

Planning Officer V

1 450

Total Key Positions

31 16,439

Other Positions

Administrative

232 33,860

Support to Technical

31 10,216

Technical

442 113,845

Total Other Positions

705 157,921

For the difference between the Authorized and Actual Salaries

9,263

Total Permanent Positions

736

183,623

Total Permanent Filled Positions

625

155,053

H. Insurance Commission**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Insurance Commissioner

1

623

Deputy Insurance Commissioner

1

546

Attorney V

7

3,360

Chief Insurance Specialist

8

3,600

Chief Administrative Officer

2

900

Chief Accountant

1

450

Total Key Positions

20

9,479

Other Positions

Administrative

121

19,553

Support to Technical

25

8,477

Technical

172

48,585

Total Other Positions

318

76,615

For the difference between the Authorized and Actual Salaries

3,043

Total Permanent Positions

338

89,137

Total Permanent Filled Positions

177

50,869

I. National Tax Research Center**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Director IV

1

583

Director III

2

1,092

Attorney V

1

480

Economist V

1

450

Chief Tax Specialist

6

2,700

Statistician V

1

450

Administrative Officer V

1

450

Total Key Positions

13

6,205

Other Positions

Administrative	72	12,188
Support to Technical	15	3,932
Technical	52	13,707
Total Other Positions	139	29,827
For the difference between the Authorized and Actual Salaries		799
Total Permanent Positions	152	36,831
Total Permanent Filled Positions	90	21,557

J. Securities and Exchange Commission**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
SEC Chairperson (SG-31)	1	1,774
SEC Commissioner (SG-30)	4	4,913
SEC General Counsel (SG-28)	1	1,096
SEC Commission Secretary (SG-27)	1	913
SEC General Accountant (SG-27)	1	913
SEC Director (SG-27)	8	7,306
SEC Director (SG-26)	3	2,154
SEC Director (SG-25)	4	2,197
SEC Assistant Director (SG-25)	26	14,281
Total Key Positions	49	35,547
Other Positions		
Administrative	171	37,045
Support to Technical	26	7,418
Technical	182	64,568
Total Other Positions	379	109,031
Total Permanent Positions	428	144,578
Less: Number and Amount of Salary Lapses/Savings From Unfilled Position/Chargeable Against Savings	30	12,752
Total Permanent Filled Positions	398	131,826

XII. DEPARTMENT OF FOREIGN AFFAIRS

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	5	3,416
Chief of Mission, Class I	49	33,474
Department Legislative Liaison Officer	1	623
Chief of Mission, Class II	59	36,755
Foreign Service Officer, Class I	79	43,134
Foreign Service Officer, Class II	87	44,527
Foreign Service Officer, Class III	10	4,799
Senior Foreign Affairs Adviser	1	450
Foreign Service Officer Class IV	3	1,350
Chief Administrative Officer	1	450
Chief Accountant	1	450

Total Key Positions

297	170,261
-----	---------

Other Positions

Administrative	87	23,866
Support to Technical	673	112,406
Technical	1,362	461,202

Total Other Positions

2,122	597,474
-------	---------

For the difference between the Authorized and Actual Salaries

9,907

Total Permanent Positions

2,419	777,642
-------	---------

Total Permanent Filled Positions

1,991	610,262
-------	---------

B. Foreign Service Institute

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Executive Director III	1	583
Deputy Executive Director III	1	546
Chief Administrative Officer	1	450

Training Specialist V
Chief Foreign Affairs Research Specialist

1 450
1 450

Total Key Positions

5 2,479

Other Positions

Administrative
Support to Technical
Technical

32 5,708
19 4,169
40 10,530

Total Other Positions

91 20,415

For the difference between the Authorized and Actual Salaries

511

Total Permanent Positions

96 23,405

Total Permanent Filled Positions

81 19,395

C. Technical Cooperation Council of the Philippines

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Other Positions

4 753

Administrative

4 753

Total Other Positions

26

For the difference between the Authorized and Actual Salaries

4 779

Total Permanent Positions

3 796

Total Permanent Filled Positions

D. UNESCO National Commission of the Philippines

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

No. Amount

Permanent Positions

Key Positions

1 546

Executive Director II

1 512

Deputy Executive Director II

2 1,058

Total Key Positions

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative
Technical

8 1,318
4 1,248

Total Other Positions

12 2,566

For the difference between the Authorized and Actual Salaries

127

Total Permanent Positions

14 3,751

Total Permanent Filled Positions

13 3,355

XIII. DEPARTMENT OF HEALTH

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	4	2,733
Department Assistant Secretary	4	2,490
Director IV	29	16,907
Medical Center Chief II	12	6,552
Director III	31	16,926
Head Executive Assistant	1	546
Medical Center Chief I	7	3,584
District Health Officer II	3	1,536
Director II	1	512
Chief of Medical Professional Staff II	12	6,143
Chief of Sanitarium III	3	1,536
Chief of Hospital III	18	9,216
Attorney V	2	960
Provincial Health Officer I	1	480
Medical Officer V	70	33,592
District Health Officer I	5	2,390
Director I	1	480
Chief of Sanitarium II	3	1,440
Chief of Medical Professional Staff I	23	11,040
Chief of Hospital II	5	2,400
Health Education and Promotion Officer V	2	899
Food-Drug Regulation Officer V	4	1,800
Engineer V	5	2,250
Chief Science Research Specialist	1	450
Chief of Sanitarium I	2	900
Chief of Hospital I	10	4,500
Chief Health Program Officer	2	900
Chief Administrative Officer	49	22,050
Health Physicist IV	2	900
Chief Accountant	1	450
Nurse VII	15	6,750
Internal Auditor V	2	900
Information Technology Officer III	3	1,350

Total Key Positions

=====

334 146,403

Other Positions

Administrative	8,819	1,128,609
Support to Technical	1,467	303,053
Technical	10,206	4,404,143

Total Other Positions

=====

20,772 5,835,805

For the difference between the Authorized and Actual Salaries

=====

220,341

Total Permanent Positions

=====

29,106 6,230,829

Total Permanent Filled Positions

=====

25,517 5,517,442

=====

B. Commission on Population

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III	1	583
Deputy Executive Director III	1	546
Director I	15	7,200
Information Technology Officer III	1	450
Information Officer V	1	450
Planning Officer V	1	450
Chief Administrative Officer	2	900
Project Evaluation Officer V	1	450
Planning Officer IV	1	396

Total Key Positions

24 11,425

Other Positions

Administrative	184	30,038
Support to Technical	40	8,131
Technical	174	38,677

Total Other Positions

398 76,846

For the difference between the Authorized and Actual Salaries

4,366

Total Permanent Positions

422 92,637

Total Permanent Filled Positions

290 66,093

C. National Nutrition Council

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III	1	583
Deputy Executive Director III	2	1,092
Nutrition Program Coordinator	14	6,714
Nutrition Officer V	3	1,350
Financial Management Officer II	1	450
Chief Administrative Officer	1	450

Total Key Positions

22 10,639

Other Positions

Administrative
Technical69 10,273
41 11,877

Total Other Positions

110 22,150

For the difference between the Authorized and Actual Salaries

1,745

Total Permanent Positions

132 34,534

Total Permanent Filled Positions

96 25,245

XIV. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	6	4,099
Department Assistant Secretary	8	4,982
Deputy Executive Director V	1	623
Director IV	22	12,826
Head Executive Assistant	1	546
Director III	24	13,104
Local Government Operations Officer VIII	105	53,728
Director II	1	512
Attorney V	3	1,440
Information Technology Officer III	3	1,350
Engineer V	1	450
Chief Administrative Officer	22	9,900
Internal Auditor V	2	900
Chief Accountant	1	450
Statistician V	1	450
Security Officer V	1	450
Project Evaluation Officer V	1	450
Planning Officer V	1	450
Local Government Operations Officer VII	40	18,000
Local Government Operations Officer VI	326	128,992

Total Key Positions

571 254,535

Other Positions

Administrative	1,536	237,762
Support to Technical	180	51,611
Technical	2,839	873,148

Total Other Positions

4,555 1,162,521

For the difference between the Authorized and Actual Salaries

46,868

Total Permanent Positions

5,126 1,463,924

Total Permanent Filled Positions

4,651 1,329,861

B. Bureau of Fire Protection**STAFFING SUMMARY**

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Engineer V
 Planning Officer V
 Chief Administrative Officer

No. Amount

2 900
 1 450
 3 1,350

Total Key Positions

6 2,700

Other Positions

Administrative
 Support to Technical

303 38,286
 232 45,575

Total Other Positions

535 83,861

For the difference between the Authorized and Actual Salaries

3,630

Total Permanent Positions

541 90,191

Total Permanent Filled Positions

520 86,415

Total Uniformed Personnel

17,686 3,317,450

Total Filled Uniformed Personnel

16,765 3,076,992

TOTAL

17,285 3,163,407

C. Bureau of Jail Management and Penology**STAFFING SUMMARY**

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Inmate Guidance Chief
 Intelligence Officer V
 Planning Officer V
 Presidential Staff Officer VI
 Chief Administrative Officer

No. Amount

1 450
 1 450
 1 450
 1 450
 3 1,350

Total Key Positions

7 3,150

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative
Support to Technical
Technical

36 6,166
36 7,761
3 1,046

Total Other Positions

75 14,973

For the difference between the Authorized and Actual Salaries

715

Total Permanent Positions

82 18,838

Total Permanent Filled Positions

82 18,839

Total Uniformed Personnel
Total Filled Uniformed Personnel

9,399 1,719,991
9,341 1,648,312

TOTAL

9,423 1,667,151

D. Local Government Academy

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV
Director III
Chief Administrative Officer
Local Government Operations Officer VII

No. Amount

1 583
1 546
1 450
2 900

Total Key Positions

5 2,479

Other Positions

Administrative
Support to Technical
Technical

32 5,550
1 188
16 4,926

Total Other Positions

49 10,664

For the difference between the Authorized and Actual Salaries

418

Total Permanent Positions

54 13,561

Total Permanent Filled Positions

49 12,628

E. National Police Commission

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Commission Member IV	4	2,733
Deputy Executive Director IV	1	583
Chairman, Police Regional Appellate Board	19	10,374
Director III	22	12,012
Head Executive Assistant	1	546
Director II	21	10,751
Attorney V	17	8,160
Law Enforcement Evaluation Officer V	1	450
Information Technology Officer III	1	450
Engineer V	1	450
Chief Communications Development Officer	1	450
Chief Administrative Officer	21	9,450
Project Evaluation Officer V	1	450
Logistics Management Officer V	1	450
Police Inspector V	1	450
Planning Officer V	3	1,350
Board Secretary V	1	450
Chief Accountant	1	450
Chairman (Ex-Officio)	1	
Total Key Positions	118	60,009
Other Positions		
Administrative	749	122,867
Support to Technical	129	32,079
Technical	315	109,322
Total Other Positions	1,193	264,268
For the difference between the Authorized and Actual Salaries		12,507
Total Permanent Positions	1,311	336,784
Total Permanent Filled Positions	1,080	284,564

F. Philippine National Police

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Inspector General	1	623
Director I	3	1,440

GENERAL APPROPRIATIONS ACT, FY 2012

Attorney V	3	1,440
Chief Administrative Officer	6	2,700
Chief Accountant	2	900
Document Examiner V	1	450
Medico-Legal Officer IV	1	450
Information Technology Officer III	3	1,350
Planning Officer V	1	450
Chemist V	1	450
Total Key Positions	22	10,253
Other Positions		
Administrative	4,461	628,939
Support to Technical	1,358	254,123
Technical	40	8,436
Total Other Positions	5,859	891,498
For the difference between the Authorized and Actual Salaries		36,982
Total Permanent Positions	5,881	938,733
Total Permanent Filled Positions	5,513	878,174
Total Uniformed Personnel	145,393	29,039,457
Total Filled Uniformed Personnel	140,159	24,142,301
TOTAL	145,672	25,020,475

G. Philippine Public Safety College

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
SUC President IV	1	683
SUC Vice-President IV	2	1,166
Director II	1	512
Director I	2	960
Chief Education Program Specialist	4	1,800
Planning Officer V	1	450
Chief Administrative Officer	5	2,250
Supervising Education Program Specialist	1	396
Supervising Administrative Officer	2	792
Training Specialist IV	1	396
Planning Officer IV	1	396
Total Key Positions	21	9,801

Other Positions

Administrative
Support to Technical
Technical

101 17,920
48 10,959
148 35,461

Total Other Positions

297 64,340

For the difference between the Authorized and Actual Salaries

3,557

Total Permanent Positions

318 77,698

Total Permanent Filled Positions

293 70,051

Total Uniformed Personnel

1,050 273,530

Total Filled Uniformed Personnel

1,050 273,530

TOTAL

1,343 343,581

XV. DEPARTMENT OF JUSTICE

a. Office of the Secretary

STAFFING SUMMARY

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	3	2,050
Commission Chairman III	1	683
Prosecutor General	1	683
Chief State Counsel	1	683
Prosecutor V	48	32,799
Assistant Chief State Counsel	2	1,245
Department Legislative Liaison Officer	1	623
Department Assistant Secretary	2	1,245
Prosecutor IV	195	121,391
Commission Member III	2	1,245
State Counsel V	5	2,915
Prosecutor III	259	150,984
Executive Director III	2	1,166
Director IV	5	2,915
State Counsel IV	10	5,461
Prosecutor II	1,102	601,750
Head Executive Assistant	1	546
Deputy Executive Director III	2	1,092
State Counsel III	10	5,117
Prosecutor I	541	276,812
Director II	2	1,024
State Counsel II	10	4,796
Chief Parole Officer	2	959
Attorney V	3	1,439
Librarian V	1	450
Internal Auditor V	2	900
Information Technology Officer III	1	450
Chief Administrative Officer	6	2,700
Planning Officer V	1	450
Chief Accountant	1	450
State Counsel I	6	2,690

Total Key Positions

2,229 1,228,562

Other Positions

Administrative	1,115	174,578
Support to Technical	1,189	218,519
Technical	304	120,031

Total Other Positions

2,608 513,128

For the difference between the Authorized and Actual Salaries

56,069

Total Permanent Positions

4,837 1,797,759

Total Permanent Filled Positions

4,188 1,563,353

B. Bureau of Corrections

STAFFING SUMMARY

(Amount in Thousand Pesos)

Permanent Positions

Key Positions

Director V
 Director IV
 Penitentiary Superintendent IV
 Medical Officer V
 Chief of Hospital II
 Chief Administrative Officer
 Chief Accountant
 Inmate Guidance Chief
 Chief Penitentiary Institution Program Officer
 Chief of Hospital I

Total Key Positions

Other Positions

Administrative
 Support to Technical
 Technical

Total Other Positions

Further Difference between the Authorized and Actual Salaries

Total Permanent Positions

Total Permanent Filled Positions

No. Amount

1	623	623
2	1,166	1,166
3	1,535	1,535
2	960	960
1	480	480
5	2,250	2,250
1	450	450
1	450	450
1	450	450
4	1,800	1,800

21	10,164	10,164
----	--------	--------

481	67,049	67,049
1,751	247,011	247,011
109	27,304	27,304
2,341	341,364	341,364

18,960	18,960
--------	--------

2,362	370,488	370,488
-------	---------	---------

2,073	323,932	323,932
-------	---------	---------

C. Bureau of Immigration

STAFFING SUMMARY

(Amount in Thousand Pesos)

Permanent Positions

Key Positions

Commissioner III
 Deputy Commissioner III
 Executive Director I
 Deputy Executive Director I
 Attorney V
 Chief Immigration Officer
 Chief Administrative Officer
 Intelligence Officer V
 Financial and Management Officer II

Total Key Positions

No. Amount

1	683	683
2	1,245	1,245
1	512	512
1	480	480
2	960	960
2	900	900
1	450	450
1	450	450
1	450	450

12	6,130	6,130
----	-------	-------

XV. DEPARTMENT OF JUSTICE

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	3	2,050
Commission Chairman III	1	683
Prosecutor General	1	683
Chief State Counsel	1	683
Prosecutor V	48	32,799
Assistant Chief State Counsel	2	1,245
Department Legislative Liaison Officer	1	623
Department Assistant Secretary	2	1,245
Prosecutor IV	195	121,391
Commission Member III	2	1,245
State Counsel V	5	2,915
Prosecutor III	259	150,984
Executive Director III	2	1,166
Director IV	5	2,915
State Counsel IV	10	5,461
Prosecutor II	1,102	601,758
Head Executive Assistant	1	546
Deputy Executive Director III	2	1,092
State Counsel III	10	5,117
Prosecutor I	541	276,812
Director II	2	1,024
State Counsel II	10	4,796
Chief Parole Officer	2	959
Attorney V	3	1,439
Librarian V	1	450
Internal Auditor V	2	900
Information Technology Officer III	1	450
Chief Administrative Officer	6	2,700
Planning Officer V	1	450
Chief Accountant	1	450
State Counsel I	6	2,698

Total Key Positions

2,229 1,228,562

Other Positions

Administrative	1,115	174,578
Support to Technical	1,189	218,519
Technical	304	120,031

Total Other Positions

2,608 513,128

For the difference between the Authorized and Actual Salaries

56,069

Total Permanent Positions

4,837 1,797,759

Total Permanent Filled Positions

4,188 1,563,353

B. Bureau of Corrections**STAFFING SUMMARY**

=====

(Amount In Thousand Pesos)

Permanent Positions**Key Positions**

Director V	1	623
Director IV	2	1,166
Penal Institution Superintendent IV	3	1,535
Medical Officer V	2	960
Chief of Hospital II	1	480
Chief Administrative Officer	5	2,250
Chief Accountant	1	450
Inmate Guidance Chief	1	450
Chief Penal Institution Program Officer	1	450
Chief of Hospital I	4	1,800

Total Key Positions

21	10,164
----	--------

Other Positions

Administrative	481	67,049
Support to Technical	1,751	247,011
Technical	109	27,304

Total Other Positions

2,341	341,364
-------	---------

For the difference between the Authorized and Actual Salaries

18,960

Total Permanent Positions

2,362	370,488
-------	---------

Total Permanent Filled Positions

2,073	323,932
-------	---------

C. Bureau of Immigration**STAFFING SUMMARY**

=====

(Amount In Thousand Pesos)

Permanent Positions**Key Positions**

Commissioner III	1	683
Deputy Commissioner III	2	1,245
Executive Director I	1	512
Deputy Executive Director I	1	480
Attorney V	2	960
Chief Immigration Officer	2	900
Chief Administrative Officer	1	450
Intelligence Officer V	1	450
Financial and Management Officer II	1	450

Total Key Positions

12	6,130
----	-------

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative	398	50,228
Support to Technical	102	13,562
Technical	724	152,380

Total Other Positions

1,224	216,170
-------	---------

For the difference between the Authorized and Actual Salaries

7,487

Total Permanent Positions

1,236	229,787
-------	---------

Total Permanent Filled Positions

1,067	201,573
-------	---------

D. Land Registration Authority

STAFFING SUMMARY

=====

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Administrator III	1	683
Deputy Administrator III	2	1,245
Register of Deeds IV	15	8,190
Director II	4	2,048
Clerk of Court VI	1	480
Attorney V	2	960
Register of Deeds III	42	20,143
Deputy Register of Deeds IV	14	6,714
Deeds Registry Inspector V	1	480
Records Officer V	1	450
Information Technology Officer III	1	450
Engineer V	2	900
Chief Administrative Officer	3	1,350
Security Officer V	1	450
Chief Accountant	1	450

Total Key Positions

91	44,993
----	--------

Other Positions

Administrative	1,550	202,803
Support to Technical	248	49,014
Technical	771	188,829

Total Other Positions

2,569	440,646
-------	---------

For the difference between the Authorized and Actual Salaries

22,451

Total Permanent Positions

2,660	508,090
-------	---------

Total Permanent Filled Positions

2,143	389,610
-------	---------

D. National Bureau of Investigation

STAFFING SUMMARY

=====

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Director VI	1	683
Director V	1	623
Director III	6	3,276
Director II	15	7,680
Director I	16	7,680
Investigation Agent VI	68	32,618
Attorney V	1	480
Medico-Legal Officer V	1	480
Document Examiner V	1	450
Crime Investigator V	1	450
Chief Administrative Officer	4	1,800
Chief Accountant	1	450
Statistician V	1	450
Engineer V	1	450
Chemist V	1	450
Polygraph Examiner V	1	450
Investigation Agent V	113	50,811
Ballistician V	1	450
Information Technology Officer III	1	450
Training Specialist V	1	450
Identification Officer II	2	900
Total Key Positions	238	111,531

Other Positions

Administrative	496	70,535
Support to Technical	546	84,247
Technical	937	305,783
Total Other Positions	1,979	460,565

For the difference between the Authorized and Actual Salaries

18,348

Total Permanent Positions

2,217 590,444

Total Permanent Filled Positions

1,552 385,879

F. Office of the Government Corporate Counsel

STAFFING SUMMARY

=====

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

No. Amount

1 683

Government Corporate Counsel

Development Management Officer V	1	450
Total Key Positions	28	14,697
Other Positions		
Administrative	68	14,553
Support to Technical	33	9,629
Technical	18	5,415
Total Other Positions	119	29,597
For the difference between the Authorized and Actual Salaries		1,140
Total Permanent Positions	147	45,434
Total Permanent Filled Positions	96	29,725

J. Public Attorney's Office**STAFFING SUMMARY**

=====

(Amount In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Chief Public Attorney	1	683
Public Attorney V	16	9,968
Deputy Chief Public Attorney	2	1,245
Public Attorney IV	19	11,077
Public Attorney III	340	185,659
Public Attorney II	582	297,786
Director II	1	512
Planning Officer V	1	450
Chief Administrative Officer	1	450
Total Key Positions	963	507,830
Other Positions		
Administrative	633	90,577
Support to Technical	366	57,367
Technical	599	287,222
Total Other Positions	1,598	435,166
For the difference between the Authorized and Actual Salaries		20,006
Total Permanent Positions	2,561	963,002
Total Permanent Filled Positions	2,371	888,227

XVI. DEPARTMENT OF LABOR AND EMPLOYMENT

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	5	3,417
Department Assistant Secretary	3	1,868
Director IV	29	16,907
Head Executive Assistant	1	546
Director III	15	8,190
Director II	12	6,141
Attorney V	4	1,920
Planning Officer V	1	450
Internal Auditor V	2	900
Information Technology Officer III	1	450
Chief Labor and Employment Officer	97	43,632
Chief Administrative Officer	24	10,800
Project Evaluation Officer V	1	450
Chief Accountant	1	450

Total Key Positions

197 96,954

Other Positions

Administrative	518	99,092
Support to Technical	214	56,309
Technical	1,029	300,814

Total Other Positions

1,761 456,215

For the difference between the Authorized and Actual Salaries

18,673

Total Permanent Positions

1,958 571,842

Total Permanent Filled Positions

1,801 525,793

B. Institute for Labor Studies

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Executive Director III	1	583
Deputy Executive Director III	1	546

GENERAL APPROPRIATIONS ACT, FY 2012

Chief Administrative Officer	1	450
Chief Labor and Employment Officer	4	1,800
Total Key Positions	7	3,379
Other Positions		
Administrative	14	2,989
Support to Technical	6	1,288
Technical	18	5,435
Total Other Positions	38	9,712
For the difference between the Authorized and Actual Salaries		297
Total Permanent Positions	45	13,388
Total Permanent Filled Positions	40	11,448

C. National Conciliation and Mediation Board**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director IV	1	623
Deputy Executive Director IV	2	1,166
Director II	16	8,192
Conciliator-Mediator	1	480
Chief Labor and Employment Officer	3	1,350
Chief Administrative Officer	3	1,350

Total Key Positions

26 13,161

Other Positions

Administrative	81	14,454
Support to Technical	30	5,430
Technical	93	34,834

Total Other Positions

204 54,718

For the difference between the Authorized and Actual Salaries

1,941

Total Permanent Positions

230 69,820

Total Permanent Filled Positions

202 60,448

D. National Labor Relations Commission**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Commission Chairman IV

1 833

Commission Member IV

23 15,717

Executive Clerk of Court IV

1 623

Labor Arbiter

171 106,453

Executive Clerk of Court II

7 3,822

Director II

2 1,024

Attorney V

2 960

Chief Administrative Officer

2 900

Total Key Positions

209 130,332

Other Positions

Administrative

394 64,395

Support to Technical

350 67,536

Technical

192 74,500

Total Other Positions

936 206,431

For the difference between the Authorized and Actual Salaries

14,155

Total Permanent Positions

1,145 350,918

Total Permanent Filled Positions

930 304,784

E. National Maritime Polytechnic**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director III

1 583

Deputy Executive Director III

1 546

Chief Administrative Officer

1 450

Chief Education Program Specialist

1 450

Total Key Positions

4 2,029

Other Positions

Administrative

83 12,335

Support to Technical

23 5,738

Technical

56 17,360

Total Other Positions

162 35,433

For the difference between the Authorized and Actual Salaries

1,553

Total Permanent Positions

166 39,015

Total Permanent Filled Positions

107 23,341

F. National Wages and Productivity Commission**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director IV	1	623
Deputy Executive Director IV	3	1,166
Director II	4	1,536
Board Secretary VI	16	7,200
Attorney V	2	480
Chief Labor and Employment Officer	5	1,350
Chief Administrative Officer	1	1,350
Planning Officer V	1	450
Vice Chairman (Ex-Officio)	19	
Member (Ex-Officio)	1	
Chairman (Ex-Officio)	7	
Total Key Positions	60	14,155
Other Positions		
Administrative	54	9,479
Support to Technical	47	14,185
Technical	66	19,670
Total Other Positions	167	43,334
For the difference between the Authorized and Actual Salaries		1,970
Total Permanent Positions	227	59,459
Total Permanent Filled Positions	166	50,303

G. Philippine Overseas Employment Administration**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director V	1	683
Deputy Executive Director V	3	1,868
Director IV	4	2,332
Director II	16	8,192
Attorney VI	2	1,023
Attorney V	5	2,400
Chief Accountant	1	450
Information Technology Officer III	1	450

Chief Labor and Employment Officer	19	8,550
Planning Officer V	1	450
Chief Administrative Officer	7	3,150
Total Key Positions	60	29,548
Other Positions		
Administrative	167	36,218
Support to Technical	38	10,032
Technical	245	76,266
Total Other Positions	450	122,516
For the difference between the Authorized and Actual Salaries		6,005
Total Permanent Positions	510	158,069
Total Permanent Filled Positions	391	124,417

I. Professional Regulation Commission

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commission Chairman III	1	683
Commission Member III	2	1,245
Executive Director III	1	583
Director II	3	1,536
Director I	10	4,800
Attorney V	1	480
Board Secretary V	1	450
Chief Professional Regulations Officer	5	2,250
Chief Administrative Officer	3	1,350
Information Technology Officer III	1	450
Chief Accountant	1	450
Total Key Positions	29	14,277
Other Positions		
Administrative	242	34,190
Support to Technical	48	10,998
Technical	165	40,529
Total Other Positions	455	85,717
For the difference between the Authorized and Actual Salaries		3,572
Total Permanent Positions	484	103,566
Total Permanent Filled Positions	374	81,080

W. Technical Education and Skills Development Authority

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director V	1	683
Deputy Executive Director V	2	1,245
Director IV	23	13,409
Director III	81	44,226
Vocational School Superintendent II	2	1,024
College Administrator II	1	512
Attorney VI	1	512
Vocational School Superintendent I	6	2,880
Executive Assistant VI	1	480
Board Secretary VI	1	480
Information Technology Officer III	1	450
Chief Technical Education and Skills Development Specialist	41	18,450
Chief Administrative Officer	17	7,650
Vocational School Administrator III	15	6,750
Chief Accountant	1	450
Vocational School Administrator II	12	5,064
Vocational School Administrator I	11	4,356

Total Key Positions

217 108,621

Other Positions

Administrative	1,433	243,253
Support to Technical	174	32,143
Technical	2,586	660,549

Total Other Positions

4,193 935,945

For the difference between the Authorized and Actual Salaries

30,438

Total Permanent Positions

4,410 1,075,004

Total Permanent Filled Positions

3,672 902,717

XVII. DEPARTMENT OF NATIONAL DEFENSE

A. DND Proper (Office of the Secretary)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	5	3,417
Department Assistant Secretary	5	3,113
Director IV	4	2,332
Director III	9	4,914
Head Executive Assistant	1	546
Attorney V	2	960
Intelligence Officer V	1	450
Information Technology Officer III	2	900
Engineer V	1	450
Civil Defense Officer V	1	450
Chief Defense Research Officer	1	450
Chief Administrative Officer	8	3,600
Logistics Management Officer V	1	450
Planning Officer V	1	450
Chief Accountant	1	450
Total Key Positions	44	23,765
Other Positions		
Administrative	188	28,028
Support to Technical	80	23,371
Technical	40	10,665
Total Other Positions	308	62,064
For the difference between the Authorized and Actual Salaries		2,246
Total Permanent Positions	352	88,075
Total Permanent Filled Positions	243	62,427

B. Government Arsenal

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV	1	583
Director III	1	546

GENERAL APPROPRIATIONS ACT, FY 2012

Chief Administrative Officer	2	900
Planning Officer V	1	450
Production Planning and Control Officer V	3	1,350
Engineer V	2	900
Total Key Positions	10	4,729
Other Positions		
Administrative	165	23,437
Support to Technical	49	8,855
Technical	463	71,094
Total Other Positions	677	103,386
For the difference between the Authorized and Actual Salaries		6,905
Total Permanent Positions	687	115,020
Total Permanent Filled Positions	577	93,765

C. National Defense College of the Philippines**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Director IV	1	583
Director III	1	546
Chief Administrative Officer	2	900
Chief Defense Research Officer	1	450
Total Key Positions	5	2,479
Other Positions		
Administrative	41	6,848
Technical	21	7,168
Total Other Positions	62	14,016
For the difference between the Authorized and Actual Salaries		560
Total Permanent Positions	67	17,055
Total Permanent Filled Positions	53	12,347

D. Office of Civil Defense

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV	1	583
Director III	1	546
Director II	1	512
Director I	1	480
Civil Defense Officer V	17	7,646
Planning Officer V	1	450
Chief Administrative Officer	1	450
Training Specialist V	1	450

Total Key Positions

24 11,117

Other Positions

Administrative	87	12,239
Support to Technical	52	8,386
Technical	138	33,829

Total Other Positions

277 54,454

For the difference between the Authorized and Actual Salaries

2,048

Total Permanent Positions

301 67,619

Total Permanent Filled Positions

224 53,773

E. PHILIPPINE VETERANS AFFAIRS OFFICE

E.1 Philippine Veterans Affairs Office (Proper)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Special Presidential Representative	1	623
Director V	1	623
Director IV	1	583
Director III	1	546
Medical Officer V	1	480
Attorney V	1	480
Chief Administrative Officer	3	1,350

GENERAL APPROPRIATIONS ACT, FY 2012

Chief Veterans Assistance Officer	3	1,350
Chief Shrine Curator	1	450
Total Key Positions	13	6,485
Other Positions		
Administrative	173	22,794
Support to Technical	30	6,016
Technical	202	42,505
Total Other Positions	405	71,315
For the difference between the Authorized and Actual Salaries		2,971
Total Permanent Positions	418	80,771
Total Permanent Filled Positions	322	58,317

E.2 Veterans Memorial Medical Center

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV	1	583
Director III	1	546
Chief of Medical Professional Staff II	1	512
Medical Specialist IV	14	6,720
Chief Administrative Officer	2	900
Dietary Adviser	1	396
Dentist IV	1	396
Social Welfare Officer IV	1	396
Pharmacist V	1	396
Nurse VI	1	396

Total Key Positions

24 11,241

Other Positions

Administrative	442	59,346
Support to Technical	333	39,778
Technical	556	138,643

Total Other Positions

1,331 237,767

For the difference between the Authorized and Actual Salaries

10,376

Total Permanent Positions

1,355 259,384

Total Permanent Filled Positions

1,206 232,489

F. ARMED FORCES OF THE PHILIPPINES

F.1 Philippine Army (Land Forces)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Chief Accountant
Chief Administrative Officer
Chemist V

No. Amount

1 450
3 1,350
1 450

Total Key Positions

5 2,250

Other Positions

Administrative
Support to Technical
Technical

914 126,708
451 82,891
32 4,883

Total Other Positions

1,397 214,482

For the difference between the Authorized and Actual Salaries

8,755

Total Permanent Positions

1,402 225,487

Total Permanent Filled Positions

1,070 174,341

Total Military Personnel

85,570 15,122,910

Total Filled Military Personnel

84,990 15,006,413

TOTAL

86,060 15,180,754

F.2 Philippine Air Force (Air Force)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Chief Administrative Officer
Chief Accountant

No. Amount

3 1,350
1 450

Total Key Positions

4 1,800

Other Positions

Administrative
Support to Technical
Technical

1,262 160,889
599 104,642
50 8,597

Total Other Positions

1,911 274,128

For the difference between the Authorized and Actual Salaries		12,981
Total Permanent Positions	1,915	288,909
Total Permanent Filled Positions	1,376	219,646
Total Military Personnel	17,520	3,400,104
Total Filled Military Personnel	15,245	2,946,562
TOTAL	16,621	3,166,208

F.3 Philippine Navy (Naval Forces)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Chief Administrative Officer	3	1,350
Chief Accountant	1	450
Total Key Positions	4	1,800
Other Positions		
Administrative	810	116,538
Support to Technical	336	59,553
Technical	61	8,822
Total Other Positions	1,207	184,913
For the difference between the Authorized and Actual Salaries		5,557
Total Permanent Positions	1,211	192,270
Total Permanent Filled Positions	814	130,632
Total Military Personnel	23,180	4,448,966
Total Filled Military Personnel	21,988	4,258,228
TOTAL	22,802	4,388,860

F.4 General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUs)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Chief Administrative Officer	6	2,699
Chief Accountant	1	450
Total Key Positions	7	3,149

Other Positions

Administrative
Support to Technical
Technical

1,945	266,710
654	120,044
174	41,184

Total Other Positions

2,773	427,938
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For the difference between the Authorized and Actual Salaries

16,462

Total Permanent Positions

2,780	447,549
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Total Permanent Filled Positions

2,010	331,160
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Total Military Personnel

3,510	954,174
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Total Filled Military Personnel

2,952	807,554
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TOTAL

4,962	1,138,714
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XVIII. DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS

A. Office of the Secretary

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Department Secretary	1	833
Department Undersecretary	5	3,417
Department Assistant Secretary	4	2,490
Director IV	21	12,243
Project Manager IV	15	8,744
Director III	43	23,478
Head Executive Assistant	1	546
Project Manager III	17	9,283
Project Manager II	20	10,233
Medical Officer V	1	480
District Engineer	79	37,920
Attorney V	4	1,920
Project Manager I	60	28,776
Regional Equipment Engineer	16	7,680
Administrative Officer V	18	8,100
Security Officer V	1	450
Records Officer V	1	450
Internal Auditor V	3	1,350
Information Technology Officer III	2	900
Information Officer V	1	450
Human Resource Management Officer V	3	1,350
Fiscal Controller V	16	7,200
Executive Assistant V	1	450
Engineer V	148	66,600
Chief Accountant	2	900
Project Evaluation Officer V	1	450
Cashier V	1	450
Budget Officer V	1	450
Supply Officer V	1	450
Architect V	1	450
Total Key Positions	488	238,493
Other Positions		
Administrative	7,897	1,234,151
Support to Technical	6,024	836,075
Technical	4,663	1,390,780
Total Other Positions	18,584	3,461,006
For the difference between the Authorized and Actual Salaries		179,157
Total Permanent Positions	19,072	3,878,656
Total Permanent Filled Positions	15,350	3,190,660

XIX. DEPARTMENT OF SCIENCE AND TECHNOLOGY

A. Office of the Secretary

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	3	2,049
Department Assistant Secretary	3	1,869
Director IV	19	11,077
Head Executive Assistant	1	546
Attorney V	1	480
Chief Accountant	1	450
Project Development Officer V	1	450
Planning Officer V	2	900
Engineer V	1	450
Chief Science Research Specialist	15	6,750
Chief Administrative Officer	18	8,100

Total Key Positions

66 33,954

Other Positions

Administrative	176	38,951
Support to Technical	33	9,495
Technical	359	102,257

Total Other Positions

568 150,703

For the difference between the Authorized and Actual Salaries

7,123

Total Permanent Positions

634 191,780

Total Permanent Filled Positions

580 176,263

B. Advanced Science and Technology Institute

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV	1	583
Chief Science Research Specialist	4	1,799
Chief Administrative Officer	1	450

Total Key Positions

6 2,832

GENERAL APPROPRIATIONS ACT, FY 2012

Other Positions

Administrative	16	3,444
Support to Technical	6	1,105
Technical	39	11,084
Total Other Positions	61	15,633
For the difference between the Authorized and Actual Salaries		308
Total Permanent Positions	67	18,773
Total Permanent Filled Positions	67	18,776

C. Food and Nutrition Research Institute

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Director IV	1	583
Director III	1	546
Chief Administrative Officer	1	450
Chief Science Research Specialist	3	1,350
Total Key Positions	6	2,929
Other Positions		
Administrative	34	6,456
Support to Technical	5	1,307
Technical	141	36,070
Total Other Positions	180	43,833
For the difference between the Authorized and Actual Salaries		1,654
Total Permanent Positions	186	48,416
Total Permanent Filled Positions	167	42,962

D. Forest Products Research and Development Institute

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Director IV	1	583
Director III	1	546

Chief Administrative Officer	1	450
Chief Science Research Specialist	3	1,350
Total Key Positions	6	2,929
Other Positions		
Administrative	42	7,771
Support to Technical	8	1,421
Technical	136	33,287
Total Other Positions	186	42,479
For the difference between the Authorized and Actual Salaries		2,467
Total Permanent Positions	192	47,875
Total Permanent Filled Positions	175	42,955

E. Industrial Technology Development Institute**STAFFING SUMMARY**

(Amount, in Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Director IV	1	583
Director III	2	1,092
Chief Administrative Officer	2	900
Chief Science Research Specialist	8	3,600
Total Key Positions	13	6,175
Other Positions		
Administrative	42	8,167
Support to Technical	2	360
Technical	312	78,330
Total Other Positions	356	86,857
For the difference between the Authorized and Actual Salaries		4,027
Total Permanent Positions	369	97,059
Total Permanent Filled Positions	297	78,149

F. Information and Communications Technology Office**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
Commission Chairman IV	1	833
Commission Member IV	4	2,733
Director VI	1	683
Department Assistant Secretary	1	623
Director IV	1	583
Director III	4	2,184
Director II	13	6,656
Director I	13	6,240
Financial and Management Officer II	14	6,300
Engineer V	14	6,300
Chief Telegraphic Transfer Service Officer	1	450
Chief Communications Development Officer	3	1,350
Chief Administrative Officer	1	450
Information Technology Officer III	5	2,250
Administrative Officer V	14	6,300
Training Specialist V	1	450
Telecommunications District Officer	26	11,688

Total Key Positions

117	56,073
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Other Positions

Administrative	1,260	193,906
Support to Technical	437	75,827
Technical	4,901	750,754

Total Other Positions

6,598	1,020,487
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For the difference between the Authorized and Actual Salaries

49,561

Total Permanent Positions

6,715	1,126,121
-------	-----------

Total Permanent Filled Positions

4,094	738,247
-------	---------

G. Metals Industry Research and Development Center**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
Executive Director III	1	583
Deputy Executive Director III	2	1,092
Director II	1	512
Planning Officer V	1	450
Chief Science Research Specialist	4	1,800

Total Key Positions	9	4,437
Other Positions		
Administrative	57	12,033
Support to Technical	45	8,703
Technical	115	29,470
Total Other Positions	217	50,206
For the difference between the Authorized and Actual Salaries		2,213
Total Permanent Positions	226	56,856
Total Permanent Filled Positions	194	48,610

N. National Academy of Science and Technology

STAFFING SUMMARY

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Director IV	1	583
Information Officer V	1	450
Chief Administrative Officer	1	450
Total Key Positions	3	1,483
Other Positions		
Administrative	5	966
Technical	3	852
Total Other Positions	8	1,818
For the difference between the Authorized and Actual Salaries		201
Total Permanent Positions	11	3,502
Total Permanent Filled Positions	11	3,502

I. National Research Council of the Philippines

STAFFING SUMMARY

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director III	1	583
Chief Science Research Specialist	2	900
Chief Administrative Officer	1	450

GENERAL APPROPRIATIONS ACT, FY 2012

Total Key Positions	4	1,933
Other Positions		
Administrative	11	2,534
Support to Technical	5	1,341
Technical	17	3,732
Total Other Positions	33	7,607
For the difference between the Authorized and Actual Salaries		518
Total Permanent Positions	37	10,050
Total Permanent Filled Positions	36	9,967

J. Philippine Atmospheric, Geophysical and Astronomical Services Administration

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Administrator I	1	583
Director III	3	1,638
Chief Administrative Officer	2	900
Weather Services Chief	10	4,500
Total Key Positions	16	7,621
Other Positions		
Administrative	78	15,986
Support to Technical	4	1,040
Technical	936	191,560
Total Other Positions	1,018	208,586
For the difference between the Authorized and Actual Salaries		10,408
Total Permanent Positions	1,034	226,615
Total Permanent Filled Positions	856	189,045

K. Philippine Council for Agriculture, Forestry and Natural Resources Research and Development

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director III	1	583
Deputy Executive Director III	2	1,092

Chief Administrative Officer	1	450
Chief Science Research Specialist	10	4,500
Total Key Positions	14	6,625
Other Positions		
Administrative	85	15,538
Support to Technical	2	428
Technical	162	43,586
Total Other Positions	249	59,552
For the difference between the Authorized and Actual Salaries		2,828
Total Permanent Positions	263	69,005
Total Permanent Filled Positions	186	48,966

L. Philippine Council for Aquatic and Marine Research and Development

STAFFING SUMMARY

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director III	1	583
Deputy Executive Director III	1	546
Chief Administrative Officer	1	450
Chief Science Research Specialist	4	1,800
Total Key Positions	7	3,379
Other Positions		
Administrative	21	4,043
Technical	19	5,274
Total Other Positions	40	9,317
For the difference between the Authorized and Actual Salaries		770
Total Permanent Positions	47	13,466
Total Permanent Filled Positions	40	11,062

M. Philippine Council for Health Research and Development**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director III	1	583
Chief Science Research Specialist	3	1,350
Chief Administrative Officer	1	450
Total Key Positions	5	2,383
Other Positions		
Administrative	19	3,800
Technical	36	10,084
Total Other Positions	55	13,884
For the difference between the Authorized and Actual Salaries		541
Total Permanent Positions	60	16,808
Total Permanent Filled Positions	49	13,963

N. Philippine Council for Industry, Energy and Emerging Technology Research and Development**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director III	1	583
Deputy Executive Director III	1	546
Chief Administrative Officer	1	450
Chief Science Research Specialist	6	2,700
Total Key Positions	9	4,279
Other Positions		
Administrative	17	3,532
Support to Technical	4	985
Technical	41	12,423
Total Other Positions	62	16,940
For the difference between the Authorized and Actual Salaries		881
Total Permanent Positions	71	22,100
Total Permanent Filled Positions	50	16,113

D. Philippine Institute of Volcanology and Seismology

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV
 Director III
 Chief Administrative Officer
 Chief Science Research Specialist

Total Key Positions

Other Positions

Administrative
 Support to Technical
 Technical

Total Other Positions

For the difference between the Authorized and Actual Salaries

Total Permanent Positions

Total Permanent Filled Positions

No.	Amount
1	583
1	546
1	450
4	1,800
7	3,379
34	6,044
6	1,380
190	41,096
230	48,520
	2,896
237	54,795
199	45,431

P. Philippine Nuclear Research Institute

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV
 Director III
 Chief Administrative Officer
 Chief Science Research Specialist

Total Key Positions

Other Positions

Administrative
 Support to Technical
 Technical

Total Other Positions

For the difference between the Authorized and Actual Salaries

Total Permanent Positions

Total Permanent Filled Positions

No.	Amount
1	583
1	546
1	450
4	1,800
7	3,379
51	9,098
12	2,809
193	51,306
256	63,213
	1,989
263	68,581
204	52,728

Q. Philippine Science High School**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
Executive Director III	1	583
Director III	8	4,368
Deputy Executive Director III	1	546
Chief Science Research Specialist	1	450
Chief Administrative Officer	1	450

Total Key Positions

12	6,397
----	-------

Other Positions

Administrative	153	28,235
Support to Technical	30	5,859
Technical	479	133,558

Total Other Positions

662	167,652
-----	---------

For the difference between the Authorized and Actual Salaries

(4,533)

Total Permanent Positions

674	169,516
-----	---------

Total Permanent Filled Positions

580	144,877
-----	---------

R. Philippine Textile Research Institute**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
Director IV	1	583
Chief Science Research Specialist	2	900
Chief Administrative Officer	1	450

Total Key Positions

4	1,933
---	-------

Other Positions

Administrative	26	4,868
Support to Technical	1	123
Technical	58	13,445

Total Other Positions

85	18,436
----	--------

For the difference between the Authorized and Actual Salaries

796

Total Permanent Positions

89 21,165

Total Permanent Filled Positions

85 19,854

S. Science Education Institute

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV

1 583

Director III

1 546

Chief Administrative Officer

1 450

Chief Science Research Specialist

3 1,350

Total Key Positions

6 2,929

Other Positions

Administrative

11 2,738

Support to Technical

2 549

Technical

34 9,637

Total Other Positions

47 12,924

For the difference between the Authorized and Actual Salaries

686

Total Permanent Positions

53 16,539

Total Permanent Filled Positions

35 11,831

T. Science and Technology Information Institute

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV

1 583

Chief Science Research Specialist

2 900

Chief Administrative Officer

1 450

Total Key Positions

4 1,933

Other Positions

Administrative

16 3,447

Support to Technical

11 2,373

Technical

23 6,343

Total Other Positions	50	12,163
For the difference between the Authorized and Actual Salaries		634
Total Permanent Positions	54	14,730
Total Permanent Filled Positions	47	12,504

U. Technology Application and Promotion Institute

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Director IV	1	583
Chief Science Research Specialist	3	1,350
Chief Administrative Officer	1	450
Total Key Positions	5	2,383
Other Positions		
Administrative	18	3,728
Support to Technical	2	549
Technical	34	10,179
Total Other Positions	54	14,456
For the difference between the Authorized and Actual Salaries		706
Total Permanent Positions	59	17,545
Total Permanent Filled Positions	53	15,483

XX. DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT

A. Office of the Secretary

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Department Secretary
 Department Undersecretary
 Department Assistant Secretary
 Director IV
 Director III
 Head Executive Assistant
 Attorney V
 Social Welfare Officer V
 Planning Officer V
 Internal Auditor V
 Information Technology Officer III
 Information Officer V
 Chief Administrative Officer
 Training Center Superintendent II
 Chief Accountant

Total Key Positions

Other Positions

Administrative
 Support to Technical
 Technical

Total Other Positions

For the difference between the Authorized and Actual Salaries

Total Permanent Positions

Total Permanent Filled Positions

No.	Amount
1	833
3	2,050
6	3,735
28	16,324
23	12,558
1	546
2	960
49	22,043
2	899
1	450
2	900
3	1,350
13	5,850
3	1,350
1	450
138	70,298
952	151,574
451	81,473
1,028	260,386
2,431	493,433
	21,076
2,569	584,807
2,525	575,303

B. Council for the Welfare of Children**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
Executive Director V	1	683
Deputy Executive Director IV	1	583
Information Officer IV	1	396
Supervising Administrative Officer	1	396
Planning Officer IV	2	792

Total Key Positions

6	2,850
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Other Positions

Administrative	9	1,837
Technical	15	3,974

Total Other Positions

24	5,811
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For the difference between the Authorized and Actual Salaries

373

Total Permanent Positions

30	9,034
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Total Permanent Filled Positions

29	8,832
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C. Inter-Country Adoption Board**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director III	1	583
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Total Key Positions

1	583
---	-----

Other Positions

Administrative	7	1,816
Technical	7	2,246

Total Other Positions

14	4,062
----	-------

For the difference between the Authorized and Actual Salaries

169

Total Permanent Positions

15

4,814

Total Permanent Filled Positions

15

4,813

D. National Council on Disability Affairs

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III
 Deputy Executive Director III
 Information Officer V
 Planning Officer V
 Chief Administrative Officer
 Project Development Officer V
 Member (Ex-Officio)
 Chairman (Ex-Officio)

No.

Amount

1 583
 1 546
 1 450
 1 450
 1 450
 1 450
 18
 1

Total Key Positions

6 2,929

Other Positions

Administrative
 Support to Technical
 Technical

30 5,109
 4 1,086
 19 5,725

Total Other Positions

53 11,920

For the difference between the Authorized and Actual Salaries

916

Total Permanent Positions

59 15,765

Total Permanent Filled Positions

50 13,775

E. National Youth Commission

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commission Chairman III
 Commission Member III
 Executive Director III

No.

Amount

1 683
 5 3,113
 1 583

GENERAL APPROPRIATIONS ACT, FY 2012

Presidential Staff Officer VI	3	1,350
Chief Administrative Officer	1	450
Member (Ex-Officio)	1	
Total Key Positions	11	6,179
Other Positions		
Administrative	17	3,102
Support to Technical	20	4,905
Technical	37	9,655
Total Other Positions	74	17,662
For the difference between the Authorized and Actual Salaries		393
Total Permanent Positions	85	24,234
Total Permanent Filled Positions	74	20,228

XXI. DEPARTMENT OF TOURISM

A. Office of the Secretary

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Department Secretary	1	833
Department Undersecretary	4	2,732
Department Assistant Secretary	3	1,869
Director IV	25	14,575
Director III	1	546
Head Executive Assistant	1	546
Attorney V	2	960
Internal Auditor V	2	900
Information Technology Officer III	1	450
Executive Assistant V	1	450
Chief Tourism Operations Officer	18	8,100
Chief Administrative Officer	4	1,800
Chief Accountant	1	450

Total Key Positions

64 34,211

Other Positions

Administrative	239	43,539
Support to Technical	42	8,617
Technical	252	65,291

Total Other Positions

533 117,447

for the difference between the Authorized and Actual Salaries

5,425

Total Permanent Positions

597 157,083

Total Permanent Filled Positions

488 127,748

B. Intramuros Administration

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director V

No. Amount

1 683

GENERAL APPROPRIATIONS ACT, FY 2012

Chief Historic Sites Development Officer	4	1,800
Financial Analyst V	1	450
Internal Auditor V	1	450
Chief Administrative Officer	1	450
Total Key Positions	8	3,833
Other Positions		
Administrative	45	7,923
Support to Technical	4	1,015
Technical	20	5,559
Total Other Positions	69	14,497
For the difference between the Authorized and Actual Salaries		1,123
Total Permanent Positions	77	19,453
Total Permanent Filled Positions	59	15,058

C. National Parks Development Committee**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director III	1	583
Deputy Executive Director III	1	546
Chief Administrative Officer	2	900
Park Operations Superintendent V	1	450
Planning Officer V	1	450
Media Production Specialist V	1	450

Total Key Positions	7	3,379
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Other Positions

Administrative	89	14,065
Support to Technical	27	5,753
Technical	200	23,776

Total Other Positions	316	43,594
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For the difference between the Authorized and Actual Salaries		3,436
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Total Permanent Positions	323	50,409
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Total Permanent Filled Positions	290	44,032
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XXII. DEPARTMENT OF TRADE AND INDUSTRY

A. Office of the Secretary

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	4	2,732
Department Assistant Secretary	3	1,869
Trade Commissioner	2	1,245
Executive Director III	3	1,749
Special Trade Representative	12	6,996
Director IV	30	17,490
Head Executive Assistant	1	546
Director III	29	15,834
Provincial Trade and Industry Officer	78	39,916
Attorney V	3	1,440
Chief Accountant	1	450
Budget Officer V	1	450
Chief Shipping Operations Specialist	3	1,350
Administrative Officer V	16	7,200
Project Development Officer V	1	450
Planning Officer V	2	900
Information Technology Officer III	1	450
Information Officer V	1	450
Human Resource Management Officer V	3	1,350
Chief Trade-Industry Development Specialist	188	84,564

Total Key Positions

383 188,264

Other Positions

Administrative	831	138,823
Support to Technical	140	42,615
Technical	1,468	398,628

Total Other Positions

2,439 580,066

For the difference between the Authorized and Actual Salaries

31,499

Total Permanent Positions

2,822 799,829

Total Permanent Filled Positions

1,931 564,616

B. Board of Investments

STAFFING SUMMARY

(Amount, In Thousand Pesos)

GENERAL APPROPRIATIONS ACT, FY 2012

	No.	Amount
Permanent Positions		
Key Positions		
Board Governor	3	1,868
Executive Director IV	3	1,869
Executive Director III	1	583
Director III	13	7,098
Director II	1	512
Attorney V	2	960
Administrative Officer V	1	450
Information Technology Officer III	1	450
Human Resource Management Officer V	1	450
Chief Trade-Industry Development Specialist	3	1,349
Chief Investments Specialist	43	19,350
Chief Accountant	1	450
Budget Officer V	1	450
Member (Ex-Officio)	2	
Chairman (Ex-Officio)	1	
Vice-Chairman (Ex-Officio)	1	
Total Key Positions	74	35,839
Other Positions		
Administrative	132	23,835
Support to Technical	18	5,385
Technical	197	56,062
Total Other Positions	347	85,282
For the difference between the Authorized and Actual Salaries		3,460
Total Permanent Positions	421	124,581
Total Permanent Filled Positions	240	73,139

C. Construction Industry Authority of the Philippines**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director III	5	2,915
Chief Trade-Industry Development Specialist	10	4,500
Administrative Officer V	1	450
Total Key Positions	16	7,865

Other Positions

Administrative
Support to Technical
Technical

45	6,825
15	3,154
46	12,961

Total Other Positions

106	22,940
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For the difference between the Authorized and Actual Salaries

1,305

Total Permanent Positions

122	32,110
-----	--------

Total Permanent Filled Positions

69	18,680
----	--------

D. Construction Manpower Development Foundation

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III
Deputy Executive Director III
Administrative Officer V
Chief Trade-Industry Development Specialist

No.	Amount
-----	--------

1	583
1	546
1	450
6	2,700

Total Key Positions

9	4,279
---	-------

Other Positions

Administrative
Support to Technical
Technical

24	4,266
2	642
35	10,289

Total Other Positions

61	15,197
----	--------

For the difference between the Authorized and Actual Salaries

547

Total Permanent Positions

70	20,023
----	--------

Total Permanent Filled Positions

29	8,412
----	-------

E. Philippine Trade Training Center

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III
Deputy Executive Director III
Administrative Officer V

No.	Amount
-----	--------

1	583
1	546
1	450

GENERAL APPROPRIATIONS ACT, FY 2012

Information Officer V	1	450
Chief Trade-Industry Development Specialist	4	1,800
Total Key Positions	8	3,829
Other Positions		
Administrative	37	6,152
Support to Technical	14	2,976
Technical	22	5,811
Total Other Positions	73	14,939
For the difference between the Authorized and Actual Salaries		637
Total Permanent Positions	81	19,405
Total Permanent Filled Positions	47	12,109

F. Product Development and Design Center of the Philippines

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director III	1	583
Deputy Executive Director III	1	546
Administrative Officer V	1	450
Chief Trade-Industry Development Specialist	1	450
Financial and Management Officer II	1	450
Chief Industrial Design Specialist	3	1,350
Total Key Positions	8	3,829
Other Positions		
Administrative	38	7,239
Support to Technical	5	1,161
Technical	96	26,585
Total Other Positions	139	34,985
For the difference between the Authorized and Actual Salaries		1,098
Total Permanent Positions	147	39,912
Total Permanent Filled Positions	58	15,803

XXIII. DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

A. Office of the Secretary

STAFFING SUMMARY

(Amount, in Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Department Secretary	1	833
Department Undersecretary	5	3,417
Director V	1	623
Board Member III	2	1,245
Department Assistant Secretary	8	4,982
Board Chairman II	1	623
Director IV	4	2,332
Executive Director III	1	583
Head Executive Assistant	1	546
Director III	14	7,644
Director II	28	14,336
Attorney VI	1	512
Project Manager II	7	3,582
Director I	13	6,240
Attorney V	6	2,880
Management and Audit Analyst V	1	450
Information Technology Officer III	3	1,350
Human Resource Management Officer V	2	900
Fiscal Controller V	1	450
Financial and Management Officer II	16	7,200
Engineer V	7	3,148
Chief Transportation Regulation Officer	52	23,399
Chief Transportation Development Officer	23	10,349
Chief Communications Development Officer	1	450
Chief Accountant	1	450
Information Officer V	1	450
Cashier V	1	450
Budget Officer V	1	450
Administrative Officer V	20	9,000
Supervising Transportation Development Officer	6	2,374
Engineer IV	1	396
Supervising Transportation Regulation Officer	104	41,182

Total Key Positions

334 152,826

Other Positions

Administrative	2,568	422,326
Support to Technical	741	133,062
Technical	995	235,578

Total Other Positions

4,304 790,966

For the difference between the Authorized and Actual Salaries

39,208

Total Permanent Positions

4,638 983,000

Total Permanent Filled Positions

3,488 738,845

Total Uniformed Personnel

5,238 750,743

Total Filled Uniformed Personnel

5,238 915,886

Total Permanent Filled Positions

8,726 1,654,731

B. Civil Aeronautics Board

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

Executive Director III

1 583

Deputy Executive Director III

1 546

Attorney V

2 960

Chief Transportation Regulation Officer

1 450

Chief Transportation Development Officer

1 450

Financial Analyst V

1 450

Chief Administrative Officer

2 900

Total Key Positions

9 4,339

Other Positions

Administrative

31 5,800

Support to Technical

20 5,520

Technical

17 4,734

Total Other Positions

68 16,054

For the difference between the Authorized and Actual Salaries

651

Total Permanent Positions

77 21,044

Total Permanent Filled Positions

72 19,664

C. Maritime Industry Authority

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

No. Amount

Key Positions

Executive Director IV

1 623

Deputy Executive Director IV

2 1,166

Director II

21 10,752

Attorney V	3	1,440
Human Resource Management Officer V	1	450
Chief Accountant	1	450
Budget Officer V	1	450
Chief Shipping Operations Specialist	3	1,350
Administrative Officer V	1	450
Chief Transportation Development Officer	3	1,350
Chief Shipbuilding Specialist	1	450
Information Technology Officer III	1	450
Chief Maritime Industry Development Specialist	10	4,500
Member (Ex-Officio)	6	
Chairman (Ex-Officio)	1	
Total Key Positions	49	23,881
Other Positions		
Administrative	207	31,243
Support to Technical	35	10,335
Technical	246	70,412
Total Other Positions	488	111,990
For the difference between the Authorized and Actual Salaries		7,025
Total Permanent Positions	537	142,896
Total Permanent Filled Positions	440	118,182

D. Office of Transportation Cooperatives

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Board Chairman I	1	583
Executive Director II	1	546
Administrative Officer V	1	450
Planning Officer V	1	450
Chief Cooperatives Development Specialist	1	450
Member (Ex-Officio)	6	

Total Key Positions

5 2,479

Other Positions

Administrative	24	3,855
Support to Technical	9	2,312
Technical	4	1,074

Total Other Positions

37 7,241

For the difference between the Authorized and Actual Salaries

317

Total Permanent Positions	42	10,037
Total Permanent Filled Positions	34	7,748

E. Office for Transportation Security**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Administrator III	1	683
Deputy Administrator III	1	623
Director IV	4	2,332
Attorney V	2	959
Planning Officer V	1	450
Security Officer V	4	1,798
Chief Administrative Officer	2	899

Total Key Positions

15 7,744

Other Positions

Administrative	7	973
Support to Technical	7	2,528
Technical	4	1,639

Total Other Positions

18 5,140

For the difference between the Authorized and Actual Salaries

10

Total Permanent Positions

33 12,894

Total Permanent Filled Positions

32 12,474

F. Toll Regulatory Board**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director II	1	546
Chief Public Utilities Regulation Officer	1	450
Chief Administrative Officer	1	450

Total Key Positions

3 1,446

Other Positions

Administrative	10	2,051
Support to Technical	2	467

Technical	14	3,761
Total Other Positions	26	6,279
For the difference between the Authorized and Actual Salaries		293
Total Permanent Positions	29	8,018
Total Permanent Filled Positions	24	6,402

XXIV. NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY

A. Office of the Director-General

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Director-General	1	833
Deputy Director-General	4	2,733
Assistant Director-General	3	1,868
Director IV	27	15,741
Head Executive Assistant	1	546
Director III	26	14,196
Attorney V	3	1,440
Executive Assistant V	1	450
Chief Scholarship Affairs Officer	1	450
Chief Economic Development Specialist	98	44,099
Chief Administrative Officer	19	8,550
Chief Accountant	1	450

Total Key Positions

185	91,356
-----	--------

Other Positions

Administrative	583	96,671
Support to Technical	35	10,245
Technical	608	187,169

Total Other Positions

1,226	294,085
-------	---------

For the difference between the Authorized and Actual Salaries

12,782

Total Permanent Positions

1,411	398,223
-------	---------

Total Permanent Filled Positions

1,091	314,277
-------	---------

B. National Statistical Coordination Board

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Executive Director V	1	683
Deputy Executive Director V	1	623
Director IV	2	1,166

Director III	2	1,092
Statistical Coordination Officer VI	10	4,496
Chief Administrative Officer	1	450
Total Key Positions	17	8,510
Other Positions		
Administrative	45	7,247
Support to Technical	8	2,272
Technical	103	28,612
Total Other Positions	156	38,131
For the difference between the Authorized and Actual Salaries		1,060
Total Permanent Positions	173	47,701
Total Permanent Filled Positions	108	31,105

C. National Statistics Office

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Administrator III	1	683
Deputy Administrator III	1	623
Director III	5	2,730
Director II	17	8,704
Attorney V	1	480
Chief Administrative Officer	4	1,800
Chief Accountant	1	450
Registration Officer V	1	450
Planning Officer V	1	450
Statistician V	85	38,227
Information Technology Officer III	2	900
Total Key Positions	119	55,497

Other Positions

Administrative	1,345	174,686
Support to Technical	75	19,087
Technical	1,488	289,161
Total Other Positions	2,908	482,934

For the difference between the Authorized and Actual Salaries

18,495

Total Permanent Positions

3,027

556,926

Total Permanent Filled Positions

2,348

441,278

D. Philippine National Volunteer Service Coordinating Agency**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Director IV

1

583

Chief Volunteer Service Officer

1

450

Total Key Positions

2

1,033

Other Positions

Administrative

18

3,298

Support to Technical

3

581

Technical

10

2,814

Total Other Positions

31

6,693

For the difference between the Authorized and Actual Salaries

356

Total Permanent Positions

33

8,082

Total Permanent Filled Positions

21

5,165

E. Statistical Research and Training Center**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director II

1

546

Statistician V

2

900

Chief Administrative Officer

1

450

STAFFING SUMMARY, NEDA

Member (Ex-Officio)	6	
Chairman (Ex-Officio)	1	
Total Key Positions	4	1,896
Other Positions		
Administrative	10	2,061
Support to Technical	2	549
Technical	8	2,495
Total Other Positions	20	5,105
For the difference between the Authorized and Actual Salaries		107
Total Permanent Positions	24	7,108
Total Permanent Filled Positions	24	7,109

F. Tariff Commission

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commission Chairman III	1	683
Commission Member III	2	1,245
Director III	2	1,092
Director II	1	512
Attorney V	1	480
Chief Tariff Specialist	4	1,800
Chief Administrative Officer	2	900
Information Technology Officer III	1	450
Executive Assistant IV	1	396
Total Key Positions	15	7,558
Other Positions		
Administrative	48	9,269
Support to Technical	5	1,339
Technical	38	11,331
Total Other Positions	91	21,939
For the difference between the Authorized and Actual Salaries		625
Total Permanent Positions	106	30,122
Total Permanent Filled Positions	72	20,856

XXV. PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE

A. Presidential Communications Operations Office (Proper)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Press Secretary	1	833
Deputy Press Secretary	5	3,417
Assistant Press Secretary	4	2,490
Assistant Cabinet Secretary	1	623
Head Executive Assistant	1	546
Director III	3	1,638
Chief Accountant	1	450
Information Technology Officer III	1	450
Executive News Editor	1	450
Planning Officer V	1	450
Chief Administrative Officer	2	900

Total Key Positions

21 12,247

Other Positions

Administrative	82	14,678
Support to Technical	19	5,374

Total Other Positions

101 20,052

For the difference between the Authorized and Actual Salaries

674

Total Permanent Positions

122 32,973

Total Permanent Filled Positions

56 14,148

B. Bureau of Broadcast Services

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV	1	583
Director III	1	546
Broadcast Operations Chief	5	2,250
Engineer V	1	450
Chief Administrative Officer	2	900

Total Key Positions

10 4,729

Other Positions

Administrative	226	38,845
Support to Technical	46	11,892
Technical	686	164,235

Total Other Positions

958	214,972
-----	---------

For the difference between the Authorized and Actual Salaries

8,837

Total Permanent Positions

968	228,538
-----	---------

Total Permanent Filled Positions

563	133,598
-----	---------

C. Bureau of Communications Services

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV	1	583
Information Officer V	1	450
Planning Officer V	1	450
Production Planning and Control Officer V	1	450
Chief Administrative Officer	1	450

Total Key Positions

5	2,383
---	-------

Other Positions

Administrative	61	10,147
Support to Technical	6	1,946
Technical	22	6,236

Total Other Positions

89	18,329
----	--------

For the difference between the Authorized and Actual Salaries

782

Total Permanent Filled Positions

94	21,494
----	--------

56	12,247
----	--------

D. National Printing Office

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director IV	1	583
Director III	1	546

GENERAL APPROPRIATIONS ACT, FY 2012

Superintendent of Printing	1	512
Assistant Superintendent of Printing	1	480
Engineer V	1	450
Printing Operation Chief	4	1,800
Chief Administrative Officer	2	900
Sales and Promotion Supervisor V	1	450
Production Planning and Control Officer V	1	450
Total Key Positions	13	6,171
Other Positions		
Administrative	200	33,044
Support to Technical	27	6,026
Technical	249	47,508
Total Other Positions	476	86,578
For the difference between the Authorized and Actual Salaries		3,862
Total Permanent Positions	489	96,611
	466	88,244

E. News and Information Bureau

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Director IV	1	583
Director III	1	546
Chief Administrative Officer	1	450
Media Accreditation and Relations Officer V	1	450
Executive News Editor	2	900
Total Key Positions	6	2,929
Other Positions		
Administrative	56	8,950
Support to Technical	43	9,313
Technical	161	41,270
Total Other Positions	260	59,533
For the difference between the Authorized and Actual Salaries		3,012
Total Permanent Positions	266	65,474
Total Permanent Filled Positions	207	50,795

F. Philippine Information Agency

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

STAFFING SUMMARY, PCOO

Permanent Positions

Key Positions

Director VI	1	683
Director V	1	623
Chief Administrative Officer	2	900
Information Officer V	18	8,100
Information Officer IV	1	396

Total Key Positions

23	10,702
----	--------

Other Positions

Administrative	98	16,067
Support to Technical	52	9,381
Technical	238	63,701

Total Other Positions

388	89,149
-----	--------

For the difference between the Authorized and Actual Salaries

3,072

Total Permanent Positions

411	102,923
-----	---------

Total Permanent Filled Positions

372	92,106
-----	--------

G. Presidential Broadcast Staff (RPVH)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III	1	583
Development Management Officer V	1	450
Media Production Specialist V	2	900
Chief Administrative Officer	1	450

Total Key Positions

5	2,383
---	-------

Other Positions

Administrative	34	5,532
Support to Technical	15	3,140
Technical	79	18,702

Total Other Positions

128	27,374
-----	--------

For the difference between the Authorized and Actual Salaries

1,095

Total Permanent Positions

133	30,852
-----	--------

Total Permanent Filled Positions

126	29,643
-----	--------

XXVI. OTHER EXECUTIVE OFFICES

A. Climate Change Commission

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Department Secretary	1	833
Department Undersecretary	1	683
Commission Member IV	2	1,367
Attorney V	1	480
Information Officer V	1	450
International Science Relations Officer V	1	450
Chief Administrative Officer	1	450
Planning Officer V	2	900
Chairman (Ex-Officio)	1	

Total Key Positions

10 5,613

Other Positions

Administrative	18	4,041
Technical	18	5,235

Total Other Positions

36 9,276

Total Permanent Positions

46 14,889

Total Permanent Filled Positions

46 14,888

B. Commission on Filipinos Overseas

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commission Chairman IV	1	833
Executive Director V	1	683
Deputy Executive Director V	1	623
Information Technology Officer III	1	450
Chief Emigrant Services Officer	3	1,350
Chief Administrative Officer	1	450
Member (Ex-Officio)	2	
Vice-Chairman (Ex-Officio)	2	

Total Key Positions

8 4,389

Other Positions

Administrative

15 2,857

Technical	39	10,980
Total Other Positions	54	13,837
For the difference between the Authorized and Actual Salaries		237
Total Permanent Positions	62	18,463
Total Permanent Filled Positions	53	15,167

C. Commission on Higher Education

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commission Chairman IV	1	833
Commission Member IV	4	2,733
Executive Director IV	1	623
Director IV	18	10,494
Deputy Executive Director IV	1	583
Director III	7	3,822
Director II	1	512
Attorney V	1	480
Information Technology Officer III	1	450
Chief Education Program Specialist	24	10,800
Chief Administrative Officer	18	8,100
Chief Accountant	2	900

Total Key Positions

Other Positions

Administrative
Technical

Total Other Positions

For the difference between the Authorized and Actual Salaries

Total Permanent Positions

Total Permanent Filled Positions

No.	Amount
79	40,330
273	49,685
257	82,422
530	132,107
	5,110
609	177,547
496	147,857

D. Commission on the Filipino Language

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commission Chairman IV

No. Amount

1 833

GENERAL APPROPRIATIONS ACT, FY 2012

Commission Member IV	2	1,367
Director IV	1	583
Chief Language Researcher	4	1,800
Chief Administrative Officer	1	450
Total Key Positions	9	5,033
Other Positions		
Administrative	23	4,255
Support to Technical	1	396
Technical	29	8,975
Total Other Positions	53	13,626
For the difference between the Authorized and Actual Salaries		488
Total Permanent Positions	62	19,147
Total Permanent Filled Positions	57	18,140

E. Dangerous Drugs Board**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Board Chairman IV	1	833
Executive Director V	1	683
Board Member IV	2	1,367
Deputy Executive Director V	2	1,245
Attorney V	1	480
Dangerous Drugs Regulation Officer V	1	450
Chief Administrative Officer	2	900
Statistician V	1	450
Health Education and Promotion Officer V	1	450
Member (Ex-Officio)	5	
Chairman (Ex-Officio)	1	

Total Key Positions

12 6,858

Other Positions

Administrative	64	9,760
Support to Technical	6	1,601
Technical	59	15,545

Total Other Positions

129 26,906

For the difference between the Authorized and Actual Salaries

749

Total Permanent Positions

141 34,513

Total Permanent Filled Positions

108 25,492

F. Energy Regulatory Commission

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commission Chairman IV	1	1,309
Commission Member IV	4	4,038
Executive Director III	1	956
Director III	7	5,411
Head Executive Assistant	1	667
Administrative Officer V	1	667
Attorney V	3	2,019
Chief Energy Regulation Officer	7	4,725
Engineer V	1	676
Financial and Management Officer II	1	676
Information Officer V	1	676
Information Technology Officer III	1	676
Planning Officer V	1	676

Total Key Positions

30 23,172

Other Positions

Administrative	73	17,552
Support to Technical	20	8,905
Technical	126	48,018

Total Other Positions

219 74,475

Total Permanent Positions

249 97,647

Less: Number and Amount of Salary Lapses/Savings from Unfilled Position/Chargeable Against Savings

8 3,407

Total Permanent Filled Positions

241 94,240

G. Film Development Council of the Philippines

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Council Chairman III	1	683
Executive Director III	1	583
Chief Administrative Officer	1	450
Project Development Officer V	2	899

GENERAL APPROPRIATIONS ACT, FY 2012

Total Key Positions	5	2,615
Other Positions		
Administrative	3	756
Support to Technical	2	493
Technical	4	982
Total Other Positions	9	2,231
For the difference between the Authorized and Actual Salaries		11
Total Permanent Positions	14	4,857
Total Permanent Filled Positions	12	4,325

II. Games and Amusements Board

STAFFING SUMMARY

=====

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

Board Chairman II	1	623
Board Member II	2	1,166
Attorney V	1	480
Chief Sports and Games Regulation Officer	3	1,350
Chief Administrative Officer	1	450

Total Key Positions

8 4,069

Other Positions

Administrative	42	8,453
Support to Technical	9	2,162
Technical	110	20,956

Total Other Positions

161 31,571

For the difference between the Authorized and Actual Salaries

1,672

Total Permanent Positions

169 37,312

Total Permanent Filled Positions

140 30,956

I. Housing and Land Use Regulatory Board

STAFFING SUMMARY

=====

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director IV

No. Amount

1 623

Board Member II	3	1,749
Director II	9	4,605
Attorney V	4	1,919
Chief Administrative Officer	10	4,497
Housing and Homesite Regulation Officer VI	20	8,994
Chief Accountant	1	450
Chairman (Ex-Officio)	1	
Member (Ex-Officio)	4	
Total Key Positions	48	22,837
Other Positions		
Administrative	70	10,466
Support to Technical	21	8,856
Technical	283	75,503
Total Other Positions	374	94,825
For the difference between the Authorized and Actual Salaries		4,256
Total Permanent Positions	422	121,918
Total Permanent Filled Positions	390	111,181

J. Housing and Urban Development Coordinating Council**STAFFING SUMMARY**

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Council Chairman IV	1	833
Executive Director V	1	683
Deputy Executive Director V	2	1,245
Director IV	1	583
Director II	4	2,047
Planning Officer V	2	900
Chief Administrative Officer	1	450
Total Key Positions	12	6,741
Other Positions		
Administrative	23	4,725
Support to Technical	2	451
Technical	44	12,237
Total Other Positions	69	17,413
For the difference between the Authorized and Actual Salaries		825

Total Permanent Positions	81	24,979
Total Permanent Filled Positions	72	22,656

K. Movie and Television Review and Classification Board**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Board Chairman II	1	623
Executive Director II	1	546
Attorney V	1	480
Registration Officer V	1	450
Chief Administrative Officer	1	450
Vice Chairman (Ex-Officio)	1	
Member (Ex-Officio)	1	
	30	

Total Key Positions

5 2,549

Other Positions

Administrative	23	4,287
Support to Technical	11	1,900
Technical	14	2,836

Total Other Positions

48 9,023

For the difference between the Authorized and Actual Salaries

338

Total Permanent Positions

53 11,910

Total Permanent Filled Positions

49 10,489

L. National Anti-Poverty Commission**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Director-General	1	833
Deputy Director-General	2	1,366
Director III	5	2,730
Vice-Chairman (Ex-Officio)	2	

Total Key Positions

8	4,929
---	-------

Other Positions

Administrative

27	5,503
----	-------

Support to Technical

3	962
---	-----

Technical

12	2,946
----	-------

Total Other Positions

42	9,411
----	-------

For the difference between the Authorized and Actual Salaries

128

Total Permanent Positions

50	14,468
----	--------

Total Permanent Filled Positions

22	6,942
----	-------

M. National Commission for Culture and the Arts

M.1. National Commission for Culture and the Arts (Proper)

STAFFING SUMMARY

(Amount, in Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III

1	583
---	-----

Deputy Executive Director III

1	546
---	-----

Chief Accountant

1	450
---	-----

Planning Officer V

2	900
---	-----

Chief Administrative Officer

1	450
---	-----

Member (Ex-Officio)

4	
---	--

Chairman (Ex-Officio)

1	
---	--

Vice Chairman (Ex-Officio)

1	
---	--

Total Key Positions

6	2,929
---	-------

Other Positions

Administrative

12	2,430
----	-------

Support to Technical

1	349
---	-----

Technical

12	3,327
----	-------

Total Other Positions

25	6,106
----	-------

For the difference between the Authorized and Actual Salaries

308

Total Permanent Positions

31 9,343

Total Permanent Filled Positions

29 8,647

N.2. National Historical Commission of the Philippines (National Historical Institute)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Executive Director III	1	583
Deputy Executive Director III	1	546
Chief History Researcher	1	450
Chief Historic Sites Development Officer	1	450
Chief Administrative Officer	1	450
Architect V	1	450
Chairman (Ex-Officio)	1	450
Member (Part-Time)	1	
Member (Ex-Officio)	4	
	2	
Total Key Positions	6	2,929
Other Positions		
Administrative	65	9,619
Support to Technical	8	1,285
Technical	81	16,632
Total Other Positions	154	27,536
For the difference between the Authorized and Actual Salaries		1,072
Total Permanent Positions	160	31,537
Total Permanent Filled Positions	150	29,111

N.3. National Library of the Philippines (The National Library)

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Director IV	1	583

Director III	1	546
Chief Administrative Officer	1	450
Librarian V	7	3,150
Information Technology Officer III	1	450
Total Key Positions	11	5,179
Other Positions		
Administrative	57	8,045
Support to Technical	7	1,093
Technical	73	19,413
Total Other Positions	137	28,551
For the difference between the Authorized and Actual Salaries		1,158
Total Permanent Positions	148	34,888
Total Permanent Filled Positions	141	32,260

N.4. National Archives of the Philippines (Records Management and Archives Office)

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director III	1	583
Deputy Executive Director III	1	546
Chief Administrative Officer	1	450
Chief Records Management Analyst	2	900
Training Specialist V	1	450
Chief Archivist	1	450

Total Key Positions	7	3,379
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Other Positions

Administrative	51	6,829
Support to Technical	1	164
Technical	93	20,812

Total Other Positions	145	27,805
------------------------------	------------	---------------

For the difference between the Authorized and Actual Salaries		1,533
--	--	--------------

Total Permanent Positions	152	32,717
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Total Permanent Filled Positions	141	30,191
---	------------	---------------

N. National Commission on Indigenous Peoples**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Commission Chairman IV	1	833
Commission Member IV	6	4,100
Executive Director IV	1	623
Director IV	19	11,077
Attorney VI	12	6,144
Medical Officer V	1	480
Attorney V	2	960
Planning Officer V	1	450
Engineer V	1	450
Development Management Officer V	63	28,350
Community Affairs Officer V	1	450
Chief Administrative Officer	17	7,650
Chief Accountant	1	450

Total Key Positions

126	62,017
-----	--------

Other Positions

Administrative	510	76,012
Support to Technical	18	4,898
Technical	934	203,582

Total Other Positions

1,462	284,492
-------	---------

For the difference between the Authorized and Actual Salaries

15,653

Total Permanent Positions

1,588	362,162
-------	---------

Total Permanent Filled Position

1,434	328,841
-------	---------

O. National Commission on Muslim Filipinos (Office on Muslim Affairs)**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Commission Chairman IV	1	833
Executive Director V	1	683
Commission Member III	8	4,980
Executive Director IV	1	623
Deputy Executive Director V	4	2,490
Director IV	23	13,408

Deputy Executive Director IV	1	583
Director III	7	3,822
Attorney V	11	5,276
Project Evaluation Officer V	1	450
Planning Officer V	1	450
Development Management Officer V	40	17,991
Chief Administrative Officer	17	7,647
Total Key Positions	116	59,236
Other Positions		
Administrative	310	49,091
Support to Technical	45	10,024
Technical	372	105,118
Total Other Positions	727	164,233
For the difference between the Authorized and Actual Salaries		13,333
Total Permanent Positions	843	236,802
Total Permanent Filled Positions	806	221,175

P. National Intelligence Coordinating Agency

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Director VI	1	683
Director V	1	623
Director IV	6	3,498
Director III	2	1,092
Director II	24	12,288
Director I	12	5,760
Chief Accountant	1	450
Planning Officer V	1	450
National Intelligence Specialist V	47	21,148
Internal Auditor V	1	450
Information Technology Officer III	1	450
Chief Administrative Officer	8	3,600
Total Key Positions	105	50,492
Other Positions		
Administrative	145	24,254
Support to Technical	100	16,310

Technical	467	99,838
Total Other Positions	712	140,402
For the difference between the Authorized and Actual Salaries		1,795
Total Permanent Positions	817	192,689
Total Permanent Filled Positions	814	187,038

Q. National Security Council**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Director-General
 Deputy Director-General
 Assistant Director-General
 Director V
 Director IV
 Director III
 National Security Specialist V

No. Amount

1 833
 3 2,050
 3 1,868
 1 623
 2 1,166
 6 3,276
 14 6,297

Total Key Positions

30 16,113

Other Positions

Administrative
 Support to Technical
 Technical

20 3,065
 10 1,540
 47 15,607

Total Other Positions

77 20,212

For the difference between the Authorized and Actual Salaries

867

Total Permanent Positions

107 37,192

Total Permanent Filled Positions

68 24,179

R. National Telecommunications Commission**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director IV

No. Amount

1 623

Deputy Executive Director IV	2	1,166
Director II	18	9,216
Attorney V	2	959
Chief Communications Development Officer	4	1,800
Chief Public Utilities Regulation Officer	1	450
Human Resource Management Officer V	1	450
Financial and Management Officer II	1	450
Engineer V	19	8,550
Administrative Officer V	1	450
Administrative Officer IV	14	5,544
Total Key Positions	64	29,658
Other Positions		
Administrative	259	36,752
Support to Technical	40	12,022
Technical	151	35,897
Total Other Positions	450	84,671
For the difference between the Authorized and Actual Salaries		6,591
Total Permanent Positions	514	120,920
Total Permanent Filled Positions	467	112,085

3. Optical Media Board

STAFFING SUMMARY

=====

(Amount, in Thousand Pesos)

Permanent Positions

Key Positions

Board Chairman II	1	623
Executive Director II	1	546
Attorney V	1	480
Member (Ex-Officio)	8	

Total Key Positions

3	1,649
---	-------

Other Positions

Administrative	25	4,779
Support to Technical	10	2,877
Technical	38	9,710

Total Other Positions

73	17,366
----	--------

For the difference between the Authorized and Actual Salaries

	287
--	-----

Total Permanent Positions

76	19,302
----	--------

Total Permanent Filled Positions

63	15,798
----	--------

T. Pasig River Rehabilitation Commission**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director III
 Deputy Executive Director III
 Chief Administrative Officer

No.	Amount
1	583
2	1,092
1	450
<hr/>	
4	2,125
<hr/>	

Total Key Positions**Other Positions**

Administrative
 Technical

9	1,781
6	2,374
<hr/>	
15	4,155
<hr/>	

Total Other Positions

For the difference between the Authorized and Actual Salaries

	81
<hr/>	

Total Permanent Positions

19	6,361
<hr/>	

Total Permanent Filled Positions

18	5,779
<hr/>	

U. Philippine Commission on Women (National Commission on the Role of Filipino Women)**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

Executive Director III
 Deputy Executive Director III
 Chief Administrative Officer
 Planning Officer V
 Information Officer V
 Member (Ex-Officio)
 Chairman (Ex-Officio)

No.	Amount
1	583
2	1,092
1	450
3	1,350
1	450
22	
1	
<hr/>	
8	3,925
<hr/>	

Total Key Positions**Other Positions**

Administrative
 Support to Technical
 Technical

32	5,516
3	680
20	5,864
<hr/>	
55	12,060
<hr/>	

Total Other Positions

For the difference between the Authorized and Actual Salaries

330

Total Permanent Positions

63

16,315

Total Permanent Filled Positions

60

14,827

V. Philippine Drug Enforcement Agency

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Director VI	1	683
Director V	2	1,246
Director III	28	15,288
Director II	23	11,776
Attorney V	4	1,920
Chief Accountant	1	450
Information Technology Officer III	1	450
Chemist V	3	1,350
Information Officer V	2	900
Executive Assistant V	1	450
Dangerous Drugs Regulation Officer V	2	900
Intelligence Officer V	3	1,350
Investigation Agent V	26	11,698
Planning Officer V	1	450
Training Specialist V	1	450
Special Investigator V	1	450
Chief Administrative Officer	23	10,350
Supervising Administrative Officer	1	396

Total Key Positions

124

60,557

Other Positions

Administrative	449	75,744
Support to Technical	391	85,266
Technical	931	211,163

Total Other Positions

1,771

372,173

For the difference between the Authorized and Actual Salaries

65

Total Permanent Positions

1,895

432,795

Total Permanent Filled Positions

1,361

304,446

U. Philippine Racing Commission

STAFFING SUMMARY

(Amount, In Thousand Pesos)

	Amount	
Permanent Positions		
Key Positions		
Executive Director III	1	583
Deputy Executive Director III	1	546
Attorney V	1	480
Chief Sports and Games Regulation Officer	2	900
Chief Accountant	1	450
Member (Ex-Officio)	6	
Chairman (Ex-Officio)	1	
Total Key Positions	6	2,959
Other Positions		
Administrative	36	6,600
Support to Technical	5	1,656
Technical	35	7,791
Total Other Positions	76	16,047
For the difference between the Authorized and Actual Salaries		728
Total Permanent Positions	82	19,734
Total Permanent Filled Positions	67	16,040

X. Philippine Sports Commission**STAFFING SUMMARY**

=====

(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Commission Chairman III	1	683
Commission Member III	4	2,490
Executive Director III	1	583
Deputy Executive Director III	2	1,092
Chief Administrative Officer	2	900
Chief Sports and Games Regulation Officer	2	900
Chief Accountant	1	450
Planning Officer V	1	450
Total Key Positions	14	7,548
Other Positions		
Administrative	100	15,681
Support to Technical	21	5,156
Technical	27	7,962

Total Other Positions	148	28,799
For the difference between the Authorized and Actual Salaries		1,449
Total Permanent Positions	162	37,796
Total Permanent Filled Positions	137	32,952

Y. Presidential Commission for the Urban Poor

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Commission Chairman III	1	683
Commission Member II	4	2,332
Chief Administrative Officer	1	450
Development Management Officer V	3	1,350
Total Key Positions	9	4,815

Other Positions

Administrative	48	7,381
Support to Technical	5	1,354
Technical	120	30,567

Total Other Positions

173 39,302

For the difference between the Authorized and Actual Salaries

1,956

Total Permanent Positions

182 46,073

Total Permanent Filled Positions

121 31,475

Z. Presidential Legislative Liaison Office

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Presidential Adviser on Legislative Affairs	1	833
Presidential Legislative Assistant	2	1,366
Presidential Legislative Liaison Officer III	2	1,246
Presidential Legislative Liaison Officer II	1	583

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Head Executive Assistant	1	546
Presidential Legislative Liaison Officer I	8	3,597
Chief Administrative Officer	1	450
Total Key Positions	16	8,621
Other Positions		
Administrative	18	3,497
Support to Technical	2	532
Technical	6	2,374
Total Other Positions	26	6,403
For the difference between the Authorized and Actual Salaries		423
Total Permanent Positions	42	15,447
Total Permanent Filled Positions	26	8,980

AA. Presidential Management Staff

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Cabinet Secretary	1	833
Director VI	1	683
Director V	5	3,113
Director IV	15	8,745
Director III	10	5,460
Attorney V	1	480
Presidential Staff Officer VI	32	14,397
Planning Officer V	1	450
Chief Administrative Officer	9	4,050
Chief Accountant	1	450
Total Key Positions	76	38,661

Other Positions

Administrative	125	22,558
Support to Technical	14	4,587
Technical	176	50,983
Total Other Positions	315	78,128
For the difference between the Authorized and Actual Salaries		2,578
Total Permanent Positions	391	119,367
Total Permanent Filled Positions	270	84,372

XXVII. AUTONOMOUS REGION IN MUSLIM MINDANAO

A. Autonomous Regional Government in Muslim Mindanao

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Regional Governor	1	833
Regional Vice Governor	1	683
Speaker, Regional Assembly	1	683
Regional Cabinet Secretary	10	6,226
Deputy Regional Governor	3	1,868
Member, Regional Assembly	23	14,320
Regional Legislative Secretary	1	623
Commission Chairman II	1	623
Regional Executive Secretary	1	623
Administrator I	1	583
Commission Member II	2	1,166
Director IV	2	1,166
Regional Chief of Staff	1	583
Executive Director III	1	583
Secretary of the Regional Commission on Appointments	1	583
Board Chairman I	1	583
Regional Treasurer	1	546
Executive Director II	2	1,092
Director III	11	6,006
Board Member I	3	1,638
Assistant Regional Cabinet Secretary	12	6,552
Assistant Regional Executive Secretary	1	546
Schools Division Superintendent	7	3,584
Provincial Environment and Natural Resources Officer	5	2,560
Provincial Agrarian Reform Program Officer II	2	1,024
Local Government Operations Officer VIII	5	2,560
Executive Director I	1	512
Provincial Agricultural Officer	4	2,048
Director II	17	8,702
Provincial Trade and Industry Officer	4	2,046
Provincial Health Officer II	4	2,048
Vocational School Superintendent II	2	1,024
Provincial Health Officer I	5	2,399
Medical Officer V	2	960
Executive Assistant VI	2	960
District Engineer	4	1,920
Director I	1	480
City Health Officer II	1	480
Board Secretary VI	1	480
Attorney V	4	1,920
Assistant Schools Division Superintendent	8	3,839
Housing and Nonesite Regulation Officer VI	1	450
Financial and Management Officer II	5	2,250
Executive Assistant V	1	450
Development Management Officer V	2	900
Community Environment and Natural Resources Officer	10	4,499
City Health Officer I	1	450

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Chief Tourism Operations Officer	1	450
Chief Science Research Specialist	1	450
Chief of Hospital I	11	4,950
Chief Labor and Employment Officer	1	450
Chief Investments Specialist	2	900
Chief Forest Management Specialist	1	450
Chief Trade-Industry Development Specialist	7	3,148
Chief Environmental Management Specialist	1	450
Chief Education Program Specialist	3	1,350
Chief Agriculturist	2	900
Engineer V	5	2,250
Chief Agrarian Reform Program Officer	3	1,350
Chief Administrative Officer	28	12,600
Chief Accountant	2	900
Intelligence Officer V	1	450
Autonomous Region Legislative Staff Officer VI	6	2,700
Social Welfare Officer V	6	2,700
Security Officer V	1	450
Rural Health Physician	87	39,123
Planning Officer V	7	3,150
Local Treasury Operations Officer V	1	450
Local Government Operations Officer VII	6	2,700
Sergeant-At-Arms I	2	900
Librarian V	1	450
Land Management Officer V	1	450
Vocational School Administrator II	2	844
Local Government Operations Officer VI	1	396
Total Key Positions	370	182,015
Other Positions		
Administrative	3,177	504,888
Support to Technical	531	113,633
Technical	25,058	5,194,680
Total Other Positions	28,766	5,813,201
For the difference between the Authorized and Actual Salaries		306,521
Total Permanent Positions	29,136	6,301,737
Total Permanent Filled Positions	28,922	6,257,408

XXVIII. THE JUDICIARY

A. Supreme Court of the Philippines and the Lower Courts

STAFFING SUMMARY

(Amount In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Chief Justice of the Supreme Court	1	953
PHILJA Chancellor	1	833
Associate Justice of the Supreme Court	14	11,669
Deputy Court Administrator of the Supreme Court	3	2,049
Court Administrator of the Supreme Court	1	683
Council Member IV	4	2,733
Assistant Court Administrator of the Supreme Court	3	2,049
Executive Clerk of Court V	1	683
Jurisconsult	1	683
PHILJA Vice-Chancellor	1	683
Regional Trial Court Judge	967	601,969
Chief Justice Staff Head	2	1,245
PHILJA Executive Secretary	1	623
Director V	3	1,869
Sharia District Court Judge	5	3,113
Executive Clerk of Court IV	4	2,492
Metro Trial Court Judge	106	61,792
Executive Clerk of Court III	3	1,749
Judicial Staff Head	28	16,323
Director IV	27	15,741
Director III	22	12,012
Court Attorney VI	121	66,072
City Trial Court Judge	220	120,133
Municipal Trial Court Judge	373	190,852
Court Attorney V	54	27,631
Director II	2	1,024
Clerk of Court VII	7	3,582
PHILJA Attorney V	2	1,023
Sharia Circuit Court Judge	51	26,095
Municipal Circuit Trial Court Judge	470	240,484
Assistant Superintendent of Printing	1	480
PHILJA Attorney IV	6	2,880
Medical Officer V	1	480
Executive Assistant VI	2	960
Director I	2	959
Court Attorney IV	78	37,415
Clerk of Court VI	281	134,766
Chief Judicial Staff Officer	1	480
Supply Officer V	2	900
Statistician V	1	450
Security Officer V	1	450
Project Development	1	450
Planning Officer V	1	450
PHILJA Attorney III	2	900
Librarian V	2	900
Information Technology Officer III	3	1,350
Information Officer V	2	900
Human Resource Management Officer V	8	3,600
Fiscal Examiner V	2	900
Fiscal Controller V	1	450
Financial and Management Officer II	1	450

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Executive Assistant V	1	450
Development and Management Officer V	1	450
Management and Audit Analyst V	3	1,350
Court Attorney III	1	450
Clerk of Court V	885	397,963
Chief Accountant	1	450
Records Officer V	12	5,400
Cashier V	3	1,350
Building Official	1	450
Budget Officer V	2	900
Administrative Officer V	7	3,150
Clerk of Court IV	81	34,160
Clerk of Court III	6	2,374
Court Legal Researcher II	6	1,475
Clerk of Court I	2	492
Records Officer I	1	176
Computer Operator II	1	164
Data Controller II	1	153
Clerk III	1	133
Total Key Positions	3,913	2,060,902
Other Positions		
Administrative	9,066	1,169,516
Support to Technical	15,791	2,834,524
Technical	2,060	605,898
Total Other Positions	26,917	4,609,938
For the difference between the Authorized and Actual Salaries		(240,945)
Total Permanent Filled Positions	25,733	5,177,642
For the Filling-up of Unfilled Positions	5,097	1,820,175
Total Permanent Positions	30,830	6,997,817

A.1. Presidential Electoral Tribunal

STAFFING SUMMARY

=====

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

Clerk of the Electoral Tribunal	1	683
Deputy Clerk of the Electoral Tribunal	1	623
Chief Judicial Staff Officer	21	10,071

Total Key Positions

23	11,377
----	--------

Other Positions

Administrative	28	3,204
Support to Technical	32	5,352
Technical	68	24,814

Total Other Positions

128	33,370
-----	--------

For the difference between the Authorized and Actual Salaries

Total Permanent Filled Positions

For the Filling-up of Unfilled Positions

Total Permanent Positions

123

65

19,661

86

34,562

151

54,223

B. Sandiganbayan**STAFFING SUMMARY**

(Amount In Thousand Pesos)

Permanent Positions**Key Positions**

Presiding Justice, Sandiganbayan

Associate Justice, Sandiganbayan

Executive Clerk of Court IV

Executive Clerk of Court III

Director III

Court Attorney V

Court Attorney IV

Information Technology Officer III

Financial and Management Officer II

Records Officer V

Administrative Officer V

No.

Amount

1

833

14

9,566

1

623

5

2,915

1

546

15

7,675

17

8,154

1

450

1

450

1

450

1

450

Total Key Positions

58

32,112

Other Positions

Administrative

Support to Technical

Technical

186

26,604

113

30,160

28

9,248

Total Other Positions

327

66,012

For the difference between the Authorized and Actual Salaries

(2,892)

Total Permanent Filled Positions

323

78,910

For the Filling-up of Unfilled Positions

62

22,705

Total Permanent Positions

385

101,615

C. Court of Appeals**STAFFING SUMMARY**

(Amount In Thousand Pesos)

Permanent Positions**Key Positions**

Presiding Justice, Court of Appeals

Associate Justice, Court of Appeals

No.

Amount

1

833

68

46,466

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Executive Clerk of Court IV	1	623
Executive Clerk of Court III	9	5,247
Executive Clerk of Court II	17	9,283
Court of Appeals Reporter II	1	546
Court Attorney V	139	71,121
Court of Appeals Reporter I	1	512
Court Attorney IV	140	67,143
Medical Officer V	1	480
Chief Accountant	1	450
Cashier V	1	450
Budget Officer V	1	450
Human Resource Management Officer V	1	450
Administrative Officer V	1	450
Supply Officer V	1	450
Records Officer V	1	450
Management and Audit Analyst V	1	450
Librarian V	1	450
Information Technology Officer III	1	450
Information Officer V	1	450
Total Key Positions	389	207,204
Other Positions		
Administrative	717	96,424
Support to Technical	539	166,351
Technical	8	2,969
Total Other Positions	1,264	265,744
For the difference between the Authorized and Actual Salaries		(12,771)
Total Permanent Filled Positions	1,417	397,030
For the Filling-up of Unfilled Positions	236	88,337
Total Permanent Positions	1,653	485,367

D. Court of Tax Appeals**STAFFING SUMMARY**

=====

(Amount In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Presiding Justice	1	833
Associate Justice	8	5,466
Executive Clerk of Court IV	1	623
Executive Clerk of Court III	4	2,332
Director IV	2	1,166
Executive Clerk of Court II	3	1,638
Court Attorney V	10	5,118
Director II	1	512
Executive Assistant VI	6	2,878
Court Attorney IV	2	960
Chief Accountant	1	450

Cashier V	1	450
Budget Officer V	1	450
Chief Tax Specialist	1	450
Administrative Officer V	2	900
Supply Officer V	1	450
Management and Audit Analyst V	1	450
Information Technology Officer III	1	450
Total Key Positions	47	25,576
Other Positions		
Administrative	131	24,485
Support to Technical	52	15,236
Technical	45	17,521
Total Other Positions	228	57,242
For the difference between the Authorized and Actual Salaries		(3,026)
Total Permanent Filled Positions	217	65,329
For the Filling-up of Unfilled Positions	58	20,026
Total Permanent Positions	275	85,355

XXIX. CIVIL SERVICE COMMISSION**A. Civil Service Commission****STAFFING SUMMARY**

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(Amount In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
Chairman, Constitutional Commission	1	833
Commissioner, Constitutional Commission	2	1,366
Assistant Commissioner, Constitutional Commission	4	2,492
Director IV	29	16,907
Director III	33	18,018
Director II	93	47,616
Attorney VI	21	10,752
Conciliator	6	2,879
Attorney V	2	959
Librarian V	1	450
Chief Personnel Specialist	106	47,699
Chief Administrative Officer	3	1,350
Chief Accountant	1	450
Supervising Administrative Officer	1	396

Total Key Positions

303	152,167
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Other Positions

Administrative	347	63,688
Support to Technical	19	7,699
Technical	664	209,948

Total Other Positions

1,030	281,335
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For the difference between the Authorized and Actual Salaries

	10,942
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Total Permanent Filled Positions

1,064	356,244
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For the Filling-up of Unfilled Positions

269	122,836
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Total Permanent Positions

1,333	479,080
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A.1. Career Executive Service Board

STAFFING SUMMARY

(Amount In Thousand Pesos)

Permanent Positions

Key Positions

Executive Director IV
 Director III
 Attorney V
 Chief Personnel Specialist
 Chief Administrative Officer
 Attorney IV

No. Amount

1 623
 2 1,092
 1 480
 3 1,350
 1 450
 1 422

Total Key Positions

9 4,417

Other Positions

Administrative
 Support to Technical
 Technical

18 3,470
 5 1,569
 18 5,554

Total Other Positions

41 10,593

For the difference between the Authorized and Actual Salaries

296

Total Permanent Positions

50 15,306

Total Permanent Filled Positions

48 14,493

XXXI. COMMISSION ON AUDIT

STAFFING SUMMARY

=====

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

Chairman, Constitutional Commission	1	833
Commissioner, Constitutional Commission	2	1,367
Assistant Commissioner, Constitutional Commission	8	4,980
Director IV	26	15,158
Head Executive Assistant	1	546
Director III	26	14,196
Attorney VI	5	2,560
State Auditor V	164	83,913
Board Secretary VI	1	480
Medical Officer V	1	480
Chief Accountant	1	450
Cashier V	1	450
Budget Officer V	1	450
Chief Auditing Systems Specialist	1	450
Administrative Officer V	17	7,650
Records Officer V	1	450
Planning Officer V	1	450
Management and Audit Analyst V	1	450
Information Technology Officer III	1	450
Human Resource Management Officer V	5	2,250
State Auditor IV	1,244	559,433
Chief Technical Audit Specialist	7	3,150

Total Key Positions

1,516	700,596
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Other Positions

Administrative	2,871	402,817
Support to Technical	152	38,634
Technical	10,680	3,056,374

Total Other Positions

13,703	3,497,825
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For the difference between the Authorized and Actual Salaries

195,065

Total Permanent Filled Positions

8,737	3,061,096
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For the Filling up of Unfilled Positions

6,482	1,851,076
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Total Permanent Positions

15,219	4,912,172
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XXXII. COMMISSION ON ELECTIONS

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Chairman, Constitutional Commission	1	833
Commissioner, Constitutional Commission	6	4,100
Executive Director IV	1	623
Director IV	26	15,158
Deputy Executive Director IV	2	1,166
Clerk of the Commission	1	546
Director III	26	14,196
Head Executive Assistant	1	546
Provincial Election Supervisor IV	11	5,629
Attorney VI	17	8,700
Provincial Election Supervisor III	17	8,153
Board Secretary VI	1	480
Attorney V	1	480
Medical Officer V	1	480
Administrative Officer V	1	450
Statistician V	1	450
Records Officer V	1	450
Public Relations Officer V	1	450
Planning Officer V	1	450
Management and Audit Analyst V	1	450
Information Technology Officer III	1	450
Provincial Election Supervisor II	33	14,840
Information Officer V	1	450
Identification Officer II	1	450
Chief Administrative Officer	8	3,600
Chief Accountant	2	900
Provincial Election Supervisor I	18	7,593
Attorney III	1	371
Total Key Positions	183	92,444
Other Positions		
Administrative	742	99,598
Support to Technical	363	87,115
Technical	4,092	834,180
Total Other Positions	5,197	1,020,893
For the difference between the Authorized and Actual Salaries		53,835
Total Permanent Filled Positions	4,833	1,051,558
For the Filling-up of Unfilled Positions	547	162,341
Total Permanent Positions	5,380	1,213,899

XXXIII. OFFICE OF THE OMBUDSMAN

STAFFING SUMMARY

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(Amount, In Thousand Pesos)

Permanent Positions

Key Positions

	No.	Amount
Ombudsman	1	833
Deputy Ombudsman	4	2,732
Overall Deputy Ombudsman	1	683
Special Prosecutor	1	683
Deputy Special Prosecutor	4	2,492
Assistant Ombudsman	15	9,343
Director IV	8	4,664
Special Prosecution Officer III	70	40,810
Graft Investigation Officer III	41	23,903
Special Prosecution Officer II	72	39,313
Head Executive Assistant	2	1,092
Graft Investigation Officer II	232	126,680
Special Prosecution Officer I	68	34,795
Graft Investigation Officer I	241	123,312
Director II	2	1,024
Executive Assistant VI	1	480
Project Evaluation Officer V	1	450
Information Technology Officer III	2	900
Graft Prevention and Control Officer V	40	17,990
Chief Administrative Officer	12	5,400
Chief Accountant	1	450

Total Key Positions

819 438,029

Other Positions

Administrative	601	108,859
Support to Technical	367	86,061
Technical	390	126,032

Total Other Positions

1,358 320,952

For the difference between the Authorized and Actual Salaries

8,039

Total Permanent Filled Positions

1,115 377,093

For the Filling-up of Unfilled Positions

1,062 567,793

Total Permanent Positions

2,177 944,886

XXXIV. COMMISSION ON HUMAN RIGHTS

STAFFING SUMMARY

(Amount, In Thousand Pesos)

Permanent Positions**Key Positions**

	No.	Amount
Commission Chairman IV	1	833
Commission Member IV	4	2,733
Executive Director IV	1	623
Director IV	5	2,915
Director III	4	2,184
Attorney VI	16	8,188
Chief Administrative Officer	3	1,350
Special Investigator V	1	450
Security Officer V	1	450
Planning Officer V	1	450
Medico-Legal Officer IV	1	450
Information Technology Officer III	1	450
Training Specialist V	1	450
Information Officer V	3	1,350
Total Key Positions	43	22,876
Other Positions		
Administrative	251	39,521
Support to Technical	101	24,071
Technical	285	87,049
Total Other Positions	637	150,641
For the difference between the Authorized and Actual Salaries		4,673
Total Permanent Positions	680	178,190
Total Permanent Filled Positions	538	139,001

XXXV. ALLOCATION TO LOCAL GOVERNMENT UNITS

A. Metropolitan Manila Development Authority

STAFFING SUMMARY

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(Amount, In Thousand Pesos)

	No.	Amount
Permanent Positions		
Key Positions		
Council/Commission/Board Chairman III	1	683
Engineer V	2	900
Total Key Positions	3	1,583
Other Positions		
Administrative	30	4,639
Support to Technical	24	3,042
Technical	75	21,236
Total Other Positions	129	28,917
For the difference between the Authorized and Actual Salaries		785
Total Permanent Positions	132	31,285
Total Permanent Filled Positions	65	15,611

BUDGETS OF DEPARTMENT OF ENERGY ATTACHED CORPORATIONS

BUDGETS OF DEPARTMENT OF ENERGY ATTACHED CORPORATIONS

Sec.2. Approval of Annual Budgets of Corporations under R.A. No. 7638. Pursuant to Section 13, Chapter III of Republic Act No. 7638, the FY 2012 annual budgets of the National Electrification Administration (NEA), the National Power Corporation (NPC) and the Philippine National Oil Company (PNOC) are hereby approved as follows:

I. NATIONAL ELECTRIFICATION ADMINISTRATION

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012

(In Thousand Pesos)

SUMMARY

A. PROGRAM/ACTIVITY/PROJECT	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1. General Administration and Support	P 58,146 P	78,462	P 13,026 P	149,634
2. Support to Operations	74,759	100,878	16,748	192,385
3. Operations	74,759	100,878	16,748	192,385
4. Locally-Funded Project		2,568,500	4,700,000	7,268,500
4.1 Rural Electrification		2,568,500	4,200,000	6,768,500
4.2 Guarantee Fund - WESH			500,000	500,000
5. Debt Servicing		852,610		852,610
5.1 Loan Repayment		852,610		852,610
TOTAL	P 207,664 P	3,701,328 a/P	4,746,522 P	8,655,514

a/ Excludes non-cash item i.e. depreciation of P18.809 Million

I. NATIONAL ELECTRIFICATION ADMINISTRATION

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012

(In Thousand Pesos)

NATIONAL GOVERNMENT EQUITY AND/OR SUBSIDY

Schedule I

A. PROGRAM/ACTIVITY/PROJECT	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1. Locally-Funded Project				
1.1 Rural Electrification	P 2,568,500		P 2,568,500	
TOTAL	P 2,568,500		P 2,568,500	

I. NATIONAL ELECTRIFICATION ADMINISTRATION

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012

(In Thousand Pesos)

BUDGETING

Schedule II

Current Operating Expenditures

A. PROGRAM/ACTIVITY/PROJECT

1. Locally-Funded Project

1.1 Rural Electrification

TOTAL

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
		P 500,000 P	500,000
		P 500,000 P	500,000

I. NATIONAL ELECTRIFICATION ADMINISTRATION

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012

(In Thousand Pesos)

CORPORATE FUNDS

Schedule III

Current Operating Expenditures

A. PROGRAM/ACTIVITY/PROJECT

1. General Administration and Support

2. Support to Operations

3. Operations

4. Locally-Funded Projects

4.1 Rural Electrification

4.2 Guarantee Fund - NESM

5. Debt Servicing

5.1 Loan Repayment

TOTAL

Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
P 58,146 P	78,462	P 13,026 P	149,634
74,759	100,878	16,748	192,385
74,759	100,878	16,748	192,385
		4,200,000	4,200,000
		3,700,000	3,700,000
		500,000	500,000
	852,610		852,610
	852,610		852,610
P 207,664 P	1,132,828	P 4,246,522 P	5,587,014

Special Provision(s)

1. **Budget Flexibility and Report.** The National Electrification Administration (NEA), through its Board of Administrators, is authorized to realign programs and projects, reallocate the corresponding budgetary requirements approved herein, as well as augment the requirements which may arise from factors beyond the NEA's control. These may include, but shall not be limited to, currency depreciation, inflation, change in interest rates, substitute projects and programs, and change in schedule of project implementation should conditions warrant: PROVIDED, That the realigned funds shall not be used for the acquisition of motor vehicles and payment of travelling, representation, discretionary, or extraordinary and miscellaneous expenses: PROVIDED, FURTHER, That allocation for Personal Services in the approved Corporate Operating Budget (COB) shall not be augmented by savings from Maintenance and Other Operating Expenses (MOOE) and Capital Outlays, or by new funding sources.

The NEA shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and Senate Committee on Finance a comprehensive financial and narrative report on the aforesaid budgetary adjustments within thirty (30) days after such adjustments are made. The Administrator of NEA shall be responsible for ensuring that said report is likewise posted on the official website of the NEA.

II. NATIONAL POWER CORPORATION

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012
(In Thousand Pesos)
SUMMARY

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAM/ACTIVITY/PROJECT				
1. General Administration and Support	P 555,957 P	201,450	P 255,534 P	1,012,941
a. Head Office Support Group	214,792	121,755	11,537	348,084
b. Eng'g. Admin./Survey/Development Studies Planning	341,165	79,695	243,997	664,857
2. Support to Operations	23,420	994,804		1,018,224
a. Other Expenses	23,420	994,804		1,018,224
3. Operations	524,466	9,165,434	1,902,486	11,592,386
a. Small Power Utilities Group	492,096	1,083,450	684,122	2,259,668
b. Spares			1,190,399	1,190,399
c. Production of Goods		7,909,635		7,909,635
d. Watershed Management	32,370	172,349	27,965	232,684
4. Locally-Funded Projects			102,686	102,686
5. Debt Servicing		61,566		61,566
6. Other Expenditures		1,069,886		1,069,886
a. Input VAT		1,046,886		1,046,886
b. NPP Preservation Expenses		23,000		23,000
7. Personal Services - As Operator of PSALN's Assets	521,942			521,942
TOTAL	P 1,625,785 P	11,493,140	P 2,260,706 P	15,379,631

II. NATIONAL POWER CORPORATION

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012
(In Thousand Pesos)
CORPORATE FUNDS

Schedule I

Current Operating Expenditures

	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
A. PROGRAM/ACTIVITY/PROJECT				
1. General Administration and Support	P 555,957 P	201,450	P 255,534 P	1,012,941
a. Head Office Support Group	214,792	121,755	11,537	348,084
b. Eng'g. Admin./Survey/Development Studies Planning	341,165	79,695	243,997	664,857

GENERAL APPROPRIATIONS ACT, FY 2012

2. Support to Operations	23,420	994,804		1,018,224
a. Other Expenses	23,420	994,804		1,018,224
3. Operations	524,466	9,165,434	1,902,486	11,592,386
a. Small Power Utilities Group	492,096	1,083,450	684,122	2,259,668
b. Spares			1,190,399	1,190,399
c. Production of Goods		7,909,635		7,909,635
d. Watershed Management	32,370	172,349	27,965	232,684
4. Locally-Funded Projects			102,686	102,686
5. Debt Servicing		61,566		61,566
6. Other Expenditures		1,069,886		1,069,886
a. Input VAT		1,046,886		1,046,886
b. BNPP Preservation Expenses		23,000		23,000
7. Personal Services - As Operator of PSALN's Assets	521,942			521,942
TOTAL	P 1,625,785	P 11,493,140	P 2,260,706	P 15,379,631

Special Provision(s)

1. Budget Flexibility. The National Power Corporation (NPC), through its Board of Directors, is authorized to realign programs and projects, reallocate the corresponding budgetary requirements approved herein, as well as augment the requirements which may arise from factors beyond the NPC's control. These may include, but shall not be limited to the following:

- Increase in oil, steam, coal or natural gas prices;
- Currency depreciation;
- Inflation;
- Change in generation mix and demand as well as interest rates;
- Substitute programs and projects;
- Change in generation/transmission system plan, purchased power program;
- Project implementation and schedule, and correction;
- Transfer, or elimination at NPC's expense of projects or installations that are hazardous to the health or safety of inhabitants;
- Reorganization, subsidiarization or privatization should conditions warrant; and
- Occurrence of natural calamities:

PROVIDED, That the realigned funds shall not be used for the acquisition of motor vehicles and payment of travelling, representation, discretionary, or extraordinary and miscellaneous expenses: PROVIDED, FURTHER, That allocation for Personal Services in the approved Corporate Operating Budget shall not be augmented by savings from MOOE and Capital Outlays, or by new funding sources.

The NPC shall submit, either in printed form or by way of electronic document, to the DBM, the House Committee on Appropriations and the Senate Committee on Finance a comprehensive financial and narrative report on the budgetary adjustments within thirty (30) days after such adjustments are made. The President of the NPC shall be responsible for ensuring that said report is likewise posted on the official website of the NPC.

2. Augmentation Beyond Approved Corporate Operating Budget. The NPC is hereby authorized to augment and disburse funds beyond the total amount approved in this Act for the increase in prices of fuel and purchased power, increase in fuel volume brought by changes in power generation activities or demand of customers, including interest payments on previously incurred loans for the Small Power Utilities Group: PROVIDED, That such are the effect of peso devaluation, fuel price increase in the market, change in plant generation or customer demand, increase in taxes and production costs beyond NPC's control, or other events that may require increase in volume: PROVIDED, FURTHER, That the augmentation shall come from corporate funds which shall be supported by actual cash receipts.

3. Maintenance of the Bataan Nuclear Power Plant. The maintenance and other operating expenses of the Bataan Nuclear Power Plant appropriated under Item 6.b shall not exceed Twenty Three Million Pesos (P 23,000,000) in order for NPC to wind down its activities for the Bataan Nuclear Power Plant to its barest essentials.

4. Separation Benefits of NPC Employees. The payment of separation benefits under existing separation laws for the non-itemized NPC employees shall not exceed Two Hundred Eighty Five Million Six Hundred Six Thousand Pesos (P 285,606,000).

5. Collection of Delinquent Receivables from Electric Cooperatives under the Small Power Utilities Group. In order to augment the fund sources necessary to support the budgetary requirements of NPC and ensure the viability of its operations, the NPC Board is hereby authorized to act with finality, without further need of confirmation, appraisal, or assessment from other government agencies, the settlement and compromise of accrued penalties, interest and other charges due from electric cooperatives: PROVIDED, That such settlement and compromise shall redound to the benefit of the National Government: PROVIDED, FURTHER, That the implementation of this provision shall be subject to guidelines to be issued by the NPC Board of Directors and DOF.

III. PHILIPPINE NATIONAL OIL COMPANY

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012
(In Thousand Pesos)
SUMMARY

A. PROGRAM/ACTIVITY/PROJECT	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1. General Administration and Support	P 91,366	P 229,839	P 56,127	P 377,332
2. Operations	17,923	56,325	3,960,100	4,034,348
3. Debt Servicing		98,478		98,478
Principal		44,305		44,305
Interest Expense		54,173		54,173
TOTAL	P 109,289	P 384,642	P 4,016,227	P 4,510,158

III. PHILIPPINE NATIONAL OIL COMPANY

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012
(In Thousand Pesos)
CORPORATE BORROWINGS

Schedule 1

A. PROGRAM/ACTIVITY/PROJECT	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1. Operations			P 2,000,000	P 2,000,000
TOTAL			P 2,000,000	P 2,000,000

III. PHILIPPINE NATIONAL OIL COMPANY

SOURCES AND USES OF FUNDS BY EXPENSE CLASS, FY 2012
(In Thousand Pesos)
CORPORATE FUNDS

Schedule II

A. PROGRAM/ACTIVITY/PROJECT	<u>Current Operating Expenditures</u>			
	<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
1. General Administration and Support	P 91,366	P 229,839	P 56,127	P 377,332
2. Operations	17,923	56,325	1,960,100	2,034,348

3. Debt Servicing	98,478	98,478
Principal	44,305	44,305
Interest Expense	54,173	54,173
TOTAL	P 109,289 P 384,642 a/P 2,016,227 P 2,510,158	

a/ MOOE, net of allowance for depreciation of P41.597 Million

Special Provision(s)

1. **Budget Flexibility and Report.** The Philippine National Oil Company (PNOC), through its Board of Directors, is authorized to realign programs and projects, reallocate the corresponding budgetary requirements approved herein, as well as augment the requirements which may arise from factors beyond the PNOC's control. These may include, but shall not be limited to, increase in costs associated with the privatization of subsidiaries, changes in foreign exchange rate, increase in taxes, inflation, change in interest rates, payment of obligations as a result of final judgment of the court, and changes in programs/projects: PROVIDED, That the realigned funds shall not be used for the acquisition of motor vehicles and payment of travelling, representation, discretionary, or extraordinary and miscellaneous expenses: PROVIDED, FURTHER, That allocation for Personal Services in the approved Corporate Operating Budget shall not be augmented by savings from MOOE and Capital Outlays, or by new funding sources.

The PNOC shall submit, either in printed form or by way of electronic document, to the DPM, the House Committee on Appropriations and the Senate Committee on Finance a comprehensive financial and narrative report on the aforesaid budgetary adjustments within thirty (30) days after such adjustments are made. The President of PNOC shall be responsible for ensuring that said report is likewise posted on the official website of the PNOC.

2. **Funds for Capital Outlays.** Notwithstanding the provisions of Special Provision No. 1, Capital Outlays, provided herein under Operations, Program 2, whether funded from internally generated funds, budgetary support or authorized borrowings, shall be utilized for the primary purposes of exploration, exploitation and development of indigenous energy resources as well as foster conditions related to oil or petroleum operations which shall include actual exploration, production, refining, tankerage and/or shipping, storage, and transport: PROVIDED, That an amount not exceeding One Billion Pesos (P1,000,000,000) in the aggregate may be invested in entities not engaged in the said primary purposes: PROVIDED, FURTHER, That consistent with the privatization program of the government, such equity investment shall not exceed thirty six percent (36%) of the outstanding capital stock of any one such entity concerned: PROVIDED, FINALLY, That such Capital Outlays shall not be used as loans or advances to entities not engaged in the primary purposes stated herein. This provision shall apply to the PNOC and all its subsidiaries.

3. **Augmentation Beyond Approved Corporate Operating Budget.** The PNOC is hereby authorized to augment and disburse funds beyond the total approved in this Act for the payment of monetary claims, tax deficiency assessments, and damages pursuant to any final and executory decision that may be rendered in the following cases: (i) *Voltaire Rovira vs. PNOC*, Court of Appeals G.R. CV No. 80608; (ii) *PNOC vs. Commissioner of Internal Revenue*, Court of Tax Appeals, Case No. 7930; and (iii) such other case/s that may be filed and resolved during the year: PROVIDED, That the amount to be disbursed shall come from corporate funds.

Special Provisions Applicable to NEA, NPC and PNOC, FY 2012

1. **Payment of Compensation.** Payment of salaries, wages, and allowances or other forms of compensation shall be in accordance with applicable laws, rules and regulations, such as, but not limited to R.A. No. 10149, R.A. No. 6758, as amended, Corporate Compensation Circular No. 10, dated February 15, 1999, and Memorandum Order No. 20, s. 2001.

2. **Acquisition of Equipment.** The acquisition of equipment, funded from internally generated funds, budgetary support or authorized borrowings, shall be subject to Corporate Budget Circular No. 17, s. 1996, National Budget Circular (NBC) No. 446, dated November 24, 1995, as amended by NBC No. 446-A dated January 30, 1998, NBC No. 2010-2 dated March 1, 2010 and other applicable Presidential issuances and existing statutory requirements.

3. **Remittance of Cash Dividends.** Cash dividends equivalent to at least fifty percent (50%) of the annual net earnings of NEA, NPC and PNOC shall be deposited with the National Treasury as income of the General Fund pursuant to R.A. No. 7656.

4. **Audit of Government Funds.** Government funds authorized herein to be invested as equity by the corporation to its subsidiaries, as well as the grant of subsidy, loan contribution or any kind of financial assistance to end-user entities both in private or public sector, shall be subject to audit by the COA pursuant to the provisions of P.D. No. 1445, as amended.

5. **Transparency Seal.** To enhance transparency and enforce accountability, the NEA, NPC and PNOC shall maintain a transparency seal to be posted on their official websites. The transparency seal shall contain the following information: (i) the corporation's mandates and functions, names of its officials with their position and designation, and its contact information; (ii) year-end financial reports and trial balances for the last three (3) fiscal years; (iii) their approved corporate operating budgets and corresponding targets immediately upon approval thereof; (iv) amount of budgetary support from the National Government; (v) major programs and projects categorized in accordance with the five (5) key result areas under E.O. No. 43, s. 2011; (vi) the programs/projects beneficiaries as identified in the applicable special provisions; (vii) status of implementation, and program/project evaluation and/or assessment reports; and (viii) annual procurement plan, contracts awarded and the name of contractors/suppliers/consultants.

The respective heads of NEA, NPC and PNOC shall be responsible for ensuring compliance with this requirement.

GENERAL PROVISIONS

RECEIPTS AND INCOME

Sec. 3. Fees, Charges and Assessments. All fees, charges, assessments, and other receipts or revenues collected by national government agencies in the exercise of their functions, at such rates as are now or may be approved by the Secretary concerned and upon prior clearance by the NEDA Board, shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292, s. 1987 and Section 65 of P.D. No. 1445, except for the following:

- (a) Receipts authorized by law to be recorded as a Special Account in the General Fund, a Fiduciary or Trust Fund, or a fund other than the General Fund in accordance with rules and regulations as may be issued by the Permanent Committee (the "Permanent Committee") created under Section 45, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That revenues or income accruing to Special Accounts in the General Fund may be made available for expenditure, subject to any special provision of the agencies concerned, and the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292; and
- (b) Other instances provided in this Act.

All agencies shall ensure that fees, charges and assessments collected cover the costs of services delivered to the public, and shall be allowed to raise their fees and charges in accordance with Section 2 of D.P. Blg. 325 and E.O. No. 197, s. 2000, and Memorandum Circular No. 137, s. 2007-A. The schedule of fees, charges and assessments collectible by any government agency including GOCCs shall be posted in big bold characters in a conspicuous place in said government agency or corporation, including its branches or extension offices. The updating and continuous display of said schedule shall be the responsibility of the head of the agency or corporation concerned.

Whenever practicable, and taking into account the cost reduction program of the government, an agency who renders service to another government office for fabrication of furniture or equipment, or for computer, printing or other services, may assess the requesting agency for the cost of production and service rendered and utilize the proceeds thereof, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292.

Sec. 4. Reversion of Special, Fiduciary or Trust Funds. All agencies of the government are mandated to revert all balances of Special, Fiduciary or Trust Funds to the General Fund in any of the following instances: (i) when their terms have expired; or (ii) when they are no longer necessary for the attainment of the purposes for which said funds were established.

In case any of the agencies of the government fails or refuses to implement such reversion, the Permanent Committee may recommend for approval of the President the reversion of Special, Fiduciary or Trust Funds to the General Fund on the following grounds: (i) any of the cases above-mentioned; (ii) when they have remained dormant for an unreasonable length of time; (iii) when needed by the General Fund in times of emergency; or (iv) when used in violation of the rules and regulations issued by the Permanent Committee.

Implementation of this section shall be made in accordance with the guidelines to be issued by the Permanent Committee.

Sec. 5. Revolving Fund. Revolving funds shall be established and maintained only in cases where said funds are expressly created and authorized by law or this section.

Revolving funds already in existence shall continue their operations.

Income derived from rentals for the use of buildings and facilities, or from fees imposed for board and lodging, by national government agencies may be constituted into a revolving fund to be made available for MOOE or Capital Outlay requirements of said buildings and facilities, subject to any guidelines issued by the department, bureau, office or agency concerned, and to pertinent budgeting, accounting and auditing rules and regulations.

Other receipts derived from business-type activities of national government agencies, including sale of products, which are authorized by law or by the Permanent Committee, may be constituted into a revolving fund to be made available for operational expenses of said activity, subject to the conditions prescribed under the special provision of the agency concerned, if any, and the rules and regulations as may be prescribed by the Permanent Committee.

The revolving fund shall be separately recorded and deposited in an authorized government depository bank, and considered self-perpetuating and self-liquidating. All obligations or expenditures incurred in the use of said building and facilities or the business-type activity concerned shall be charged against the revolving fund: PROVIDED, That no amount of the revolving funds authorized in this Act shall be used for the payment of discretionary and representation expenses. The agency concerned shall submit, either in printed form or by way of electronic document, to the DBM, copy furnished the House Committee on Appropriations and the Senate Committee

on Finance separate quarterly reports on income of, and expenditure from, this fund. In case of failure to comply with said requirement, any disbursement in the subsequent quarters shall be void, except upon certification by the DBM that said report has been submitted.

Sec. 6. Trust Receipts. Receipts from non-tax sources, including insurance proceeds and donations for a term not exceeding one (1) year, authorized by law or contract for specific purposes: (i) which are collected/received by a government office or agency acting as trustee, agent or administrator; (ii) which have been received as guaranty for the fulfillment of an obligation; or (iii) classified by law or regulations as trust receipts, shall be booked as trust liability account of the agency concerned and deposited with the National Treasury in accordance with E.O. No. 338, s. 1996 and pertinent guidelines, and subject to the conditions prescribed under the special provisions of the agency concerned, if any, and to the rules and regulations as determined by the Permanent Committee. Disbursements shall be made in accordance with the purpose for which the fund is created and shall be subject to pertinent accounting and auditing rules and regulations.

Sec. 7. Performance Bonds and Deposits. Performance bonds and deposits filed or posted by private persons or entities with agencies of the government shall be deposited with the National Treasury as trust receipts under the name of the agency concerned in accordance with E.O. No. 338, s. 1996 as implemented by COA-DBM-DOF Joint Circular No. 1-97 dated January 2, 1997. Upon faithful performance of the undertaking or termination of the obligation for which the bond or deposit was required, any amount due shall be returned by the agency concerned to the filing party, withdrawable in accordance with pertinent accounting and auditing rules and regulations.

This provision shall apply to bonds posted in cash, such as bidders bond, guaranty bonds, bail bonds, judicial deposits for the benefit of clients, cash bonds, obligation deposited in courts or quasi-judicial bodies, other refundable and judicial bonds, and all bonds and deposits required by law, rules and regulations to be posted in order to ensure the faithful performance of an activity or undertaking.

Sec. 8. Receipts arising from Build-Operate-Transfer Transactions and Its Variant Schemes. Notwithstanding the provision of Section 6, receipts, such as toll fees, charges and other revenues arising from public sector projects implemented through build-operate-transfer arrangement and other variants pursuant to R.A. No. 6957, as amended by R.A. No. 7718, collected by an office or agency of the National Government but which shall accrue to the proponent private company or individual in accordance with the contract entered into by said government office or agency and the project proponent, shall be deposited in an authorized government depository bank and booked as trust liability account of the agency concerned to be utilized exclusively for the fulfillment of obligations as prescribed under the contract: PROVIDED, That the government share out of the collections from said projects, if any, including interest earned thereon, shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

Implementation of this section shall be made in accordance with the appropriate guidelines.

Sec. 9. Seminar and Conference Fees. National government agencies which conduct training programs in relation to their mandated functions and do not have appropriations in their budgets for the purpose are authorized to collect seminar and conference fees from government and private agency participants, at such standard rates as the DBM and CSC deem appropriate. The proceeds derived from such seminars or conferences may be used for the conduct of seminars, conferences and trainings, subject to pertinent budgeting, accounting and auditing rules and regulations: PROVIDED, That any excess shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292: PROVIDED, FURTHER, That upon the conclusion of the seminar or conference, the agency which conducted the seminar or conference shall submit to the DBM a report on the fees collected and expenses incurred thereon.

Sec. 10. Sale of Official Publications. National government agencies are authorized to sell their official publications whether electronically or through other means. The proceeds derived from such sale may be made available to defray the cost of preparing, printing and disseminating such official publications, subject to pertinent budgeting, accounting and auditing rules and regulations: PROVIDED, That the agency concerned shall submit to the DBM a report on the proceeds from said sale and the expenses incurred thereon: PROVIDED, FURTHER, That any excess shall be deposited with the National Treasury as income of the General Fund pursuant to Section 44, Chapter 5, Book VI of E.O. No. 292.

Sec. 11. Sale of Non-Serviceable, Obsolete or Unnecessary Equipment. National government agencies are hereby authorized to sell non-serviceable, obsolete, or unnecessary equipment, including motor vehicles pursuant to Section 79 of P.D. No. 1445 and E.O. No. 309, s. 1996. The proceeds from the sale of such equipment shall be deemed automatically appropriated for the purchase of new ones, and for the repair or rehabilitation of existing vital equipment, subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That the purchase of motor vehicles shall be subject to prior authority of the appropriate government agency and to the limitations specified under the guidelines on the acquisition of government motor vehicles: PROVIDED, FURTHER, That the agency concerned shall submit, either in printed form or by way of electronic document, to the

House Committee on Appropriations and Senate Committee on Finance a report on the types of equipment sold and the utilization of the sales proceeds.

Sec. 12. Donations. National government agencies may accept donations, contributions, grants, bequests or gifts, in cash or in kind, from various sources, domestic or foreign, for purposes relevant to their functions: PROVIDED, That in case of donations from foreign governments, acceptance thereof shall be subject to the prior clearance and approval by the President of the Philippines upon recommendation of the Secretary of Foreign Affairs.

Receipts from donations shall be accounted for in the books of the donee-government agency in accordance with pertinent accounting and auditing rules and regulations. Such donations, whether in cash or in kind, shall be deemed automatically appropriated for the purpose specified by the donor. The receipts from cash donations and proceeds from sale of donated commodities shall be deposited with the National Treasury and recorded as a Special Account in the General Fund and shall be available to the implementing agency concerned through a Special Budget pursuant to Section 35, Chapter 5, Book VI of E.O. No. 292: PROVIDED, That donations for specific purpose with a term not exceeding one (1) year shall be treated as trust receipts in accordance with Section 6 hereof.

The donee-agency concerned shall submit, either in printed form or by way of electronic document, to the DBM, the Senate Committee on Finance, the House Committee on Appropriations, and the COA, a quarterly report of all donations received, whether in cash or in kind, and a quarterly report of expenditures or disbursements thereon.

In case of violation of this section, the erring officials and employees shall be subject to disciplinary action in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292 and to appropriate criminal action under existing penal laws.

Sec. 13. National Internal Revenue Taxes and Import Duties. The following are deemed automatically appropriated:

- (a) National internal revenue taxes and import duties payable by national government agencies to the National Government arising from foreign donations, grants and loans;
- (b) Non-cash tax transactions of the following national government agencies: (i) the BIR for documentary stamp taxes on foreign and domestic securities issued; (ii) the DND and PNP on importations of military hardware, software, munitions, arms and equipment; (iii) the Bureau of Fire Protection on importations of fire fighting equipment, rescue equipment, and personal protective gears; (iv) the DOTC for the Metro Rail Transit Line 3 System incurred starting FY 1997 in accordance with the provisions of the Build-Lease-Transfer Agreement executed thereon; and (v) other tax obligations assumed by the National Government pursuant to a valid build-operate and transfer agreement and any of its variants; and
- (c) Tax expenditure subsidies granted by the Fiscal Incentives Review Board to GOCCs, the AFP Commissary and Exchange Service, the PNP Service Store System, and the Procurement Service Exchange Harts, in accordance with E.O. No. 93, s. 1986, as amended, including those for tax obligations assumed by GOCCs pursuant to a valid agreement.

The amounts pertaining to such taxes and duties covered by this section shall be considered as revenue and expenditure of the government. Implementation of this section shall be in accordance with guidelines jointly issued by the DOF and DBM.

~~[Sec. 14. Government Indebtedness and Guaranty. Notwithstanding any provision of law to the contrary, the total indebtedness of the national government and any of its agencies, offices, GOCCs, which carry the sovereign guaranty of the Republic of the Philippines, shall not exceed 60% of the latest GDP.~~

~~If for any reason, the national government or any of its aforesaid subdivisions would need to borrow money and that would increase its total indebtedness beyond 60% of the latest GDP, it may do so provided it obtains the prior consent of Congress.~~

~~Total indebtedness includes the issuance of bonds, certificates, or any other instrument which are the obligations of the national government and/or any of its subdivisions or agencies with sovereign guaranty.]~~ (DIRECT VETO - President's Veto Message, December 15, 2011, page 1600, R.A. No. 10155)

Sec. 15. Loan Agreements. National government agencies, SUCs and GOCCs except those engaged in banking, shall in no case enter into foreign or domestic loan agreements, whether in cash or in kind, unless the following conditions, as may be applicable are complied with:

- (a) Prior approval of the President of the Philippines;
- (b) Concurrence of the Monetary Board;
- (c) Conditions provided by law; and

- (d) In case of national government agencies, issuance by the Secretary of Budget and Management of a Forward Obligational Authority for the full amount of the loan. For this purpose, the Secretary of Budget and Management and the office or agency concerned shall explicitly consider the budgetary implications of foreign-assisted projects at the time of project design and financing negotiations. The project study shall specify the cash flow requirements of the project for: (i) payment of principal and interest; (ii) peso component of capital costs and project preparation; (iii) infrastructure and support facilities needed to be directly financed by government; (iv) operating and other expenditures which will be ultimately required for general fund support when the project is implemented; and (v) peso requirements needed as counterpart.

The Monetary Board shall, within thirty (30) days from the end of every quarter, submit to the Congress a report of its decisions on applications for loans to be contracted or guaranteed by the government or GOCCs which have the effect of increasing the foreign debt.

Implementation of this section shall be in accordance with applicable rules and regulations of the Office of the President, DBM, DOF, and Bangko Sentral ng Pilipinas and other agencies concerned. Further, said agencies shall jointly issue a consolidated guidelines for loan agreements.

EXPENDITURES

Sec. 16. Use of Government Funds. Government funds shall be utilized in accordance with the appropriations authorized for the purpose. Moreover, departments, bureaus, offices or agencies, including GOCCs and LGUs shall ensure that utilization of government funds comply with applicable laws, rules and regulations, such as, but not limited to the following:

- (a) Purchase of goods, infrastructure projects and consulting services, including common-use supplies shall be made in accordance with the provisions of R.A. No. 9184 and its Revised Implementing Rules and Regulations;
- (b) Purchase of motor vehicles shall be made in accordance with pertinent laws, rules and regulations;
- (c) Payment of foreign travel expenses to any government official or employee for training, seminar or conference abroad when the officials and other personnel of the foreign mission cannot effectively represent the country therein, and travels necessitated by authorized international commitments: PROVIDED, That no official or employee, including uniformed personnel of the DILG and DND, may be sent to foreign training, conference or attend international commitments when they are due to retire within one year after the said foreign travel;
- (d) Provisions for fuel, parts, repair and maintenance of government vehicles properly identified as such and which carry its official government plate number: PROVIDED, That in case of transport crisis, such as that occasioned by street demonstrations, *welgang bayan*, floods, typhoons and other emergencies, government vehicles of any type shall be made available to meet the emergency and may be utilized to transport for free the commuters on a round-the-clock basis; and
- (e) Grant honoraria and other allowances authorized by law.

Sec. 17. Lease-Purchase Agreements. National government agencies are authorized to use its annual rental appropriations for office space or building for the acquisition of its office building under a lease-purchase agreement: PROVIDED, That the annual appropriations for the purpose at any given year shall not exceed the annual rental appropriation at the time of signing of the lease-purchase agreement.

Sec. 18. Purchase of Supplies, Materials and Equipment Spare Parts for Stock. The inventory of supplies, materials and equipment spare parts to be procured out of available funds shall at no time exceed the normal three-month requirement, subject to pertinent rules and regulations issued by competent authority: PROVIDED, That heads of agencies of the government may increase their inventory of critical supplies and materials in anticipation of cost increases, or if necessitated by a national emergency or of an impending shortage in the items concerned, specifying maximum quantities of individual items. Unless otherwise approved by the President of the Philippines, upon the joint recommendation of the Secretary concerned and the Chairman of the COA, these stocks shall not exceed one year's requirement.

Sec. 19. Emergency Purchases. Agencies of the government are authorized to make emergency purchases of supplies, materials and spare parts of motor transport equipment when there is an unforeseen contingency requiring immediate purchase, subject to the conditions prescribed under R.A. No. 9184 and its Revised Implementing Rules and Regulations.

Sec. 20. Procurement of Domestic and Foreign Goods. All appropriations for the procurement of equipment, supplies and materials, and other products and services authorized in this Act shall be used in accordance with the provisions of Commonwealth Act No. 130, Section 43 of R.A. No. 9184 and its Revised Implementing Rules and Regulations (IRR). Accordingly, all departments, bureaus, offices,

agencies and instrumentalities of the government, including LGUs and GOCCs, shall give preference to domestic entities and domestic bidders, subject to the following:

- (a) A domestic entity can only claim preference if it secures a certification from the DTI, if a sole proprietorship, or the Securities and Exchange Commission (SEC), if a corporation or partnership, that it has all the qualifications required under C.A. No. 138, R.A. No. 9184 and its Revised IRR;
- (b) A domestic bidder can only claim preference if it secures from the DTI a certification that the goods forming part of its bid are substantially composed of articles, materials, or supplies grown, produced, or manufactured in the Philippines:

PROVIDED, That purchases under foreign military sales agreements, heavy equipment imports for infrastructure projects, and other importations of agencies which are financed by foreign borrowings may be made, subject to the requirements of LOI No. 880 dated June 21, 1979 and to pertinent budgeting, accounting and auditing laws, rules and regulations.

Further, in the utilization of the amounts appropriated herein for infrastructure projects to be undertaken either by administration or by contract, preference shall be given to locally-produced and manufactured materials in accordance with the preceding paragraph, including foreign-assisted projects whose covering loan agreements expressly allow or do not prohibit the same.

Sec. 21. Contracting Multi-Year Projects. In the implementation of multi-year projects where the total cost is not provided in this Act, agencies shall request the DBM for the issuance of a Multi-Year Obligational Authority following the guidelines under DBM Circular Letter No. 2004-12 dated October 27, 2004. Notwithstanding the issuance of a Multi-Year Obligational Authority, the obligation to be incurred in any given calendar year, shall in no case exceed the allotment released for the purpose during said calendar year.

Sec. 22. Printing and Publication Expenditures. Departments, bureaus, offices or agencies are hereby given the option to engage the services of private printers in their printing and publication activities, subject to public bidding in accordance with R.A. No. 9184, its Revised Implementing Rules and Regulations, and to pertinent accounting and auditing rules and regulations: PROVIDED, That the printing of accountable forms, sensitive, high quality, or high volume printing requirements shall only be undertaken by recognized government printers, namely: Bangko Sentral ng Pilipinas, National Printing Office and APO Production Unit, Inc.

Implementation of this section shall be subject to the guidelines issued by the GPPB.

Sec. 23. Extraordinary and Miscellaneous Expenses. Appropriations authorized herein may be used for extraordinary expenses of the following officials and those of equivalent rank as may be determined by the DBM, not exceeding:

- (a) P220,000 for each Department Secretary;
- (b) P90,000 for each Department Undersecretary;
- (c) P50,000 for each Department Assistant Secretary;
- (d) P38,000 for each head of bureau or organization of equivalent rank, and for each head of a Department Regional Office;
- (e) P22,000 for each head of a Bureau Regional Office or organization of equivalent rank; and
- (f) P16,000 for each Municipal Trial Court Judge, Municipal Circuit Trial Court Judge, and Shari'a Circuit Court Judge.

In addition, miscellaneous expenses not exceeding Seventy-Two Thousand Pesos (P72,000) for each of the offices under the above named officials are herein authorized.

For the purpose of this section, extraordinary and miscellaneous expenses shall include, but shall not be limited to expenses incurred for:

- (a) Meetings, seminars and conferences;
- (b) Official entertainment;
- (c) Public relations;
- (d) Educational, athletic and cultural activities;
- (e) Contributions to civic or charitable institutions;
- (f) Membership in government associations;
- (g) Membership in national professional organizations duly accredited by the Professional Regulations Commission;
- (h) Membership in the Integrated Bar of the Philippines;
- (i) Subscription to professional technical journals and informative magazines, library books and materials;
- (j) Office equipment and supplies; and
- (k) Other similar expenses not supported by the regular budget allocation.

No portion of the amounts authorized herein shall be used for salaries, wages, allowances, confidential and intelligence expenses. In case of deficiency, the requirements for the foregoing purposes shall be charged against savings of the agency.

These expenditures shall be subject to pertinent accounting and auditing rules and regulations.

Sec. 24. Travelling Expenses. Officials and employees of the government may be allowed payment of claims for reimbursement of travelling and related expenses incurred in the course of official travel, certified by the head of the agency concerned as absolutely necessary in the performance of an assignment, and supported by receipts, chargeable to available allotment for travelling expenses, subject to the provisions of E.O. Nos. 248 and 248-A, s. 1995, as amended by E.O. No. 298, s. 2004.

Sec. 25. Cultural and Athletic Activities. Out of the appropriations authorized in this Act for MOOE of each department, bureau, office or agency, an annual amount not exceeding One Thousand Two Hundred Pesos (P1,200) per employee-participant may be used for the purchase of costume or uniform, and other related expenses in the conduct of cultural and athletic activities.

Sec. 26. Science and Technology Research. The appropriations of departments, bureaus, offices, or agencies for research and development (R & D) in the natural, agricultural, technological and engineering sciences shall be released upon recommendation of the DOST and/or the DA in accordance with R.A. No. 8439 and R.A. No. 8435, respectively, with the primary objective of coordinating research agenda, optimizing the use of research funds, and encouraging private sector participation in R & D activities: PROVIDED, That research efforts shall be geared towards achieving a wider commercialization of new discoveries, accelerating technology transfer, and integrating agricultural and fisheries plans and programs: PROVIDED, FURTHER, That the said government agencies shall submit an annual report, either in printed form or by way of electronic document, to the House Committee on Appropriations and the Senate Committee on Finance. The report shall include the list of recipient private entities, status of research being undertaken, the amount released and utilized for each project, and the commercialization activities and technology transfer made.

Sec. 27. Human Resources Development and Training Programs. All departments, bureaus, offices or agencies shall review and formulate their human resource development and training programs to make the same responsive to the organizational needs and manpower requirements of agencies and the need to train personnel in appropriate skills and attitudes. They shall likewise include in their human resource development and training programs measures to promote morale, efficiency, integrity, responsiveness, progressiveness, courtesy as well as nationalism and patriotism in the civil service. Such training programs shall be consistent with the rules and regulations issued by the CSC for the purpose.

Sec. 28. Programs and Projects Related to Gender and Development. All agencies of the government shall formulate a Gender and Development (GAD) Plan designed to address gender issues within their concerned sectors or mandate and implement applicable provisions under R.A. No. 9710 or the Magna Carta of Women, Convention on the Elimination of All Forms of Discrimination Against Women, the Beijing Platform for Action, the Millennium Development Goals (2005-2015), the Philippine Plan for Gender-Responsive Development (1995-2005), and the Philippine Development Plan (2011-2016).

The GAD Plan shall be integrated in the regular activities of the agencies, which shall be at least five percent (5%) of their budgets. For this purpose, activities currently being undertaken by agencies which relate to GAD or those that contribute to poverty alleviation, economic empowerment especially of marginalized women, protection, promotion and fulfillment of women's human rights, and practice of gender-responsive governance are considered sufficient compliance with said requirement. Utilization of the GAD budget shall be evaluated based on the GAD performance indicators identified by said agencies.

The preparation and submission of annual GAD Plans and annual GAD Accomplishment Reports shall be guided by Joint Circular No. 2004-01 dated April 5, 2004 issued by the DBM, NEDA, and Philippine Commission on Women (formerly the National Commission on the Role of Filipino Women), as well as other guidelines on GAD Planning and Budgeting that may be issued by the appropriate oversight agencies.

Sec. 29. Programs and Projects Related to Senior Citizens and Differently-Abled. All agencies of the government shall formulate plans, programs and projects intended to address the concerns of senior citizens and differently-abled person, and integrate the same in their regular activities, which shall be at least one percent (1%) of their budget.

Moreover, all government facilities, including infrastructure, non-infrastructure and civil works projects of the government, as well as office buildings, streets and highways, shall provide architectural facilities or structural features and designs that shall reasonably enhance the mobility, safety and welfare of differently-abled persons pursuant to B.P. Blg. 344 and R.A. No. 7277.

Sec. 30. Projects Related to Youth. All agencies of the government are encouraged to provide allocation for youth development projects and activities within the framework of the Philippine Medium-Term Youth Development Plan. The National Youth Commission, in coordination with the DBM and NEDA, shall formulate a set of guidelines for the implementation of projects related to youth.

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Sec. 31. Productivity Development and Food Security. All agencies of the government shall plant rice and other crops whenever feasible on government lands in its possession to develop productivity and promote food security. Implementation of this section is subject to guidelines issued by the DA and other agencies concerned.

Sec. 32. National Greening Program. All agencies of the government shall plant trees in lands of the public domain in support of the National Greening Program under E.O. No. 26, s. 2011. Implementation of this section is subject to guidelines issued by the DENR.

Sec. 33. Disaster Prevention, Mitigation and Preparedness Projects. All agencies of the government are encouraged to implement projects designed to address disaster risk reduction and management activities under R.A. No. 10121. Implementation of this section is subject to guidelines issued by the National Disaster Risk Reduction and Management Council.

Sec. 34. Climate Change Mitigation. All agencies of the government shall integrate energy-savings solutions in the planning and implementation of all infrastructure projects to mitigate the effects of climate change pursuant to the provisions of R.A. No. 9729.

PERSONNEL AMELIORATION

Sec. 35. Funding of Personnel Benefits. The personnel benefits costs of government officials and employees shall be charged against the funds from which their salaries are paid. Notwithstanding any provision of law to the contrary, all authorized supplemental or additional compensations, fringe benefits and other Personal Services costs of officials and employees whose salaries are drawn from special accounts or special funds shall similarly be charged against the corresponding fund from which their basic salaries are drawn. In no case shall such personnel benefits costs be charged against the General Fund of the National Government.

Personnel benefits costs shall include salary increases, step increment, incentive and service fees, commutation of vacation and sick leaves, retirement and life insurance premiums, compensation insurance premiums, health insurance premiums, HDMF contributions, hospitalization and medical benefits, scholarship and educational benefits, training and seminar expenses, all kinds of allowances, whether commutable or reimbursable, in cash or in kind, and other personnel benefits and privileges authorized by law, including the payment of retirement gratuities, separation pay and terminal leave benefits.

If the personnel benefits costs of government officials and employees, in whatever form, are partly sourced from the General Fund and partly from other sources, then in determining the fund source for payment of retirement and terminal leave benefits and pension, only the portion attributed to personnel benefits cost charged against the General Fund shall be sourced from such. In no case shall personnel benefits costs charged against another source be charged against the General Fund.

Officials and employees on detail with other offices, including the representatives and support personnel of auditing units assigned to serve other offices or agencies, shall be paid their salaries, emoluments, allowances and the foregoing supplemental or additional compensation, fringe benefits and other Personal Services costs from the appropriations of their parent agencies. In no case shall such be charged against the appropriations of the agencies where they are assigned or detailed, except when authorized by law.

Sec. 36. Remittance of Compulsory Contributions. Notwithstanding the provisions of LOI No. 1102 dated January 13, 1981, the government and employee share in the compulsory contributions to the Employees Compensation Commission, PHILHEALTH, GSIS and HDMF pursuant to P.D. No. 626, as amended, R.A. No. 6111, R.A. No. 7875, R.A. No. 8291, and R.A. No. 9679, respectively, shall be remitted directly by agencies of the government to the respective recipient agencies unless a different arrangement is agreed upon in writing among the DBM, the remitting agency, and the recipient agency: PROVIDED, That any proposed increase in government and employee compulsory contributions may only be made after consultation by the agency concerned with the DBM in order that the budgetary implications of such proposal be duly considered: PROVIDED, FURTHER, That any increase in government and employee compulsory contributions, after said consultation, shall be made effective only upon inclusion thereof in the General Appropriations Act.

Sec. 37. Authorized Deductions. Deductions from salaries, emoluments or other benefits accruing to any government employee chargeable against the appropriations for Personal Services may be allowed for the payment of individual employee's contributions or obligations due the following:

- (a) The BIR, PHILHEALTH, GSIS and HDMF;
- (b) Mutual benefits associations, thrift banks and non-stock savings and loan associations duly operating under existing laws which are managed by and/or for the benefit of government employees;
- (c) Associations/cooperatives/provident funds organized and managed by government employees for their benefit and welfare; and
- (d) Duly licensed insurance companies accredited by national government agencies.

PROVIDED, That such deductions shall not reduce the employee's monthly net take home pay to an amount lower than Five Thousand Pesos (P5,000), after all authorized deductions: PROVIDED, FURTHER, That in the event total authorized deductions shall reduce net take home pay to less than Five Thousand Pesos (P5,000), authorized deductions under item (a) shall enjoy first preference, those under item (b) shall enjoy second preference, and so forth.

Sec. 38. Service Fees. Departments, bureaus, offices and agencies, which collect service fees for the payment of any obligation through authorized deductions under the preceding section, shall deposit said service fees with the National Treasury, to be recorded in its books of accounts as trust receipts. Said service fees shall be used exclusively for the operation of a Provident Fund in favor of all its employees in accordance with pertinent rules and regulations. The Provident Fund shall be used for loaning operations and other purposes beneficial to all members as may be approved by its governing board.

Sec. 39. Personnel Economic Relief Allowance. The personnel economic relief allowance (PERA) is granted to government personnel stationed in the Philippines in order to supplement their salaries due to the rising cost of living. The PERA, in the amount of Two Thousand Pesos (P2,000) per month, shall be granted to civilian government personnel whether occupying regular, contractual, or casual positions, appointive or elective whose positions are covered by R.A. No. 6758, as amended, as well as to the military and uniformed personnel, chargeable against the appropriations in this Act: PROVIDED, That personnel of GOCCs or LGUs shall be paid from their respective corporate or local funds: PROVIDED, FURTHER, That the grant of PERA shall be subject to the rules and regulations prescribed under Budget Circular No. 2009-3 dated August 18, 2009.

Overseas allowances are granted to government personnel stationed abroad to defray the cost of their living expenses. Accordingly, government personnel authorized to receive overseas allowances shall no longer be entitled to receive the PERA for the duration of their station abroad.

Sec. 40. Uniform or Clothing Allowance. The appropriations provided for each department, bureau, office or agency may be used for uniform or clothing allowance of employees at not more than Five Thousand Pesos (P5,000) each per annum, subject to the rules and regulations issued by the DBM. In case of deficiency, or in the absence of appropriation for the purpose, the requirements shall be charged against available savings of the agency.

Sec. 41. Magna Carta Benefits. The payment of magna carta benefits of public health workers and scientists, engineers, researchers and other science and technology personnel in the government shall be limited to the appropriations authorized in this Act for the purpose. Augmentation thereof from any available savings of the agency shall be subject to the approval by the DBM.

Sec. 42. Special Counsel Allowance. Lawyer-personnel, including those designated to assume the duties of a legal officer and those in the legal staff of departments, bureaus, offices or agencies of the National Government deputized by the Office of the Solicitor General to appear in court as special counsel in collaboration with the Solicitor General or prosecutors concerned, are hereby authorized an allowance of One Thousand Pesos (P1,000) for each appearance or attendance of hearing except pursuant to a motion for extension, chargeable to savings in the appropriations of their respective offices, but not exceeding Four Thousand Pesos (P4,000) per month. PROVIDED, That the special counsel allowance shall not be granted to lawyer-personnel appearing before quasi-judicial and administrative agencies.

Implementation of this section shall be subject to guidelines issued by the DBM.

Sec. 43. Hazard Duty Pay. National government agencies which are not specifically authorized by law to grant Hazard Duty Pay are hereby allowed to use savings under Personal Services for the payment thereof to officials and employees who are actually assigned to, and performing their duties in, strife-torn or embattled areas as may be determined and certified by the Secretary of National Defense. Hazard duty pay shall only be granted for the duration of such assignment.

The grant of hazard duty pay shall be subject to the rules and regulations prescribed under Budget Circular No. 2005-4 and other rules and regulations issued by the DBM.

Sec. 44. Honoraria. The respective agency appropriations for honoraria shall only be paid to the following:

- (a) Teaching personnel of the DepEd, TESDA, SUCs and other educational institutions, engaged in actual classroom teaching, whose teaching load is outside of the regular office hours or in excess of the regular load;
- (b) Those who act as lecturers, resource persons, coordinators and facilitators in seminars, training programs, and other similar activities in training institutions, including those conducted by entities for their officials and employees wherein no seminar fees are collected from participants;

- (c) Chairs and members of commissions, boards, councils, and other similar entities, including personnel thereof, who are not paid salaries nor per diems but compensated in the form of honoraria as provided by law, rules and regulations;
- (d) Those who are involved in science and technological activities who render services beyond their regular workload;
- (e) Officials and employees assigned to special projects, subject to the following conditions:
 - (i) Said special projects are reform-oriented or developmental, contribute to the improvement of service delivery and enhancement of the performance of the core functions of the agency, and have specific timeframes and deliveries for accomplishing objectives and milestones set by the agency for the year; and
 - (ii) Such assignment entails rendition of work in addition to, or over and above, their regular workload.

In these instances, rates of honoraria shall depend on the level of responsibilities, nature of work rendered, and extent of individual contribution to produce the desired outputs: PROVIDED, That the total honoraria received from all special projects shall not exceed twenty-five percent (25%) of the annual basic salaries; and

- (f) Officials and employees authorized to receive honoraria under R.A. No. 9184 and its Revised Implementing Rules and Regulations.

The grant of honoraria to the foregoing shall be subject to the guidelines prescribed under Budget Circular No. 2003-5, as amended by Budget Circular No. 2007-1 and National Budget Circular No. 2007-510, Budget Circular No. 2007-2, and other guidelines issued by the DBM.

Sec. 45. Representation and Transportation Allowances. The following officials of national government agencies, while in the actual performance of their respective functions, are hereby authorized monthly commutable representation and transportation allowances charged against appropriations authorized for the purpose at the rates indicated below:

- (a) P11,000 for Department Secretaries;
- (b) P8,700 for Department Undersecretaries;
- (c) P7,800 for Department Assistant Secretaries;
- (d) P7,000 for Bureau Directors and Department Regional Directors;
- (e) P6,500 for Assistant Bureau Directors, Department Assistant Regional Directors, Bureau Regional Directors, and Department Service Chiefs;
- (f) P5,500 for Assistant Bureau Regional Directors; and
- (g) P4,000 for Chief of Divisions, identified as such in the Personal Services Itemization and Plantilla of Personnel.

The foregoing rates shall apply for each type of allowance.

No amount of representation or transportation allowances, whether commutable or reimbursable, which exceed the rates authorized under this section may be granted to the foregoing officials. Previous administrative authorizations inconsistent with the rates and conditions specified herein shall no longer be valid and payment shall not be allowed. The transportation allowance, whether in full or partial amounts, authorized herein shall not be granted to officials who are assigned or presently use government motor transportation.

The DBM shall determine other officials in the government that are of equivalent ranks with the above-cited officials who may likewise be entitled to representation and transportation allowances. The representation and transportation allowances of local government officials who are of equivalent rank to the foregoing officials, as determined by the DBM, shall be at the same percentages as the salary rates under R.A. No. 6758, as amended, and subject to the budgetary limitations under R.A. No. 7160.

Sec. 46. Official Vehicles and Transport. Government motor transportation may be used by the following officials with costs chargeable to the appropriations authorized for their respective offices:

- (a) The President of the Philippines;
- (b) The Vice-President;
- (c) The President of the Senate;
- (d) The Speaker of the House of Representatives;
- (e) The Chief Justice and Associate Justices of the Supreme Court;
- (f) The Presiding Justices of the Court of Appeals, Court of Tax Appeals, and the Sandiganbayan;
- (g) The Department Secretaries, Undersecretaries, Assistant Secretaries and officials of equivalent rank;
- (h) Ambassadors, Ministers Plenipotentiary and Consuls in charge of consulates, in their respective stations abroad;

- (i) The Chief of Staff, the Vice-Chief of Staff, and the Commanding Generals of the Major Services of the Armed Forces of the Philippines;
- (j) Heads of Constitutional Commissions and the Ombudsman;
- (k) Bureau Directors, Department Regional Directors and Bureau Regional Directors; and
- (l) Those who may be specifically authorized by the President of the Philippines, the Senate President, with respect to the Senate, the Speaker, with respect to the House of Representatives, and the Chief Justice, in the case of the Judiciary.

Sec. 47. Quarters Privileges. Officials and employees who, by virtue of their positions, are entitled to quarters privileges as authorized by law shall be provided free quarters within their office premises. Officials and employees of equivalent rank who are transferred from one station to another by virtue of agency policies on reshuffling or rotation of personnel and do not own houses or rooms therein, shall also be provided free quarters within their office premises.

Where there is not enough space to be used as quarters, the agency may rent buildings or rooms which shall serve as quarters for said officials and employees. For those who opt for more expensive quarters other than those rented by their agencies, such preferred quarters may be secured provided that the difference between the rental cost and the amount authorized shall be paid by the officials and employees concerned.

Officials and employees not entitled to quarters privileges but are allowed to use quarters in government-owned buildings, shall be charged the corresponding cost of rentals subject to the guidelines issued by the DBM.

Sec. 48. Employment of Contractual Personnel. Heads of departments, bureaus, offices or agencies, when authorized in, and within the limits of their respective appropriations, under this Act, may hire contractual personnel as part of the organization to perform regular agency functions or specific vital activities or services which cannot be provided by the regular or permanent staff of the hiring agency.

The contractual personnel employed pursuant to this section shall be considered as an employee of the hiring agency, limited to the year when their services are reasonably required.

The total annual Personal Services requirement for contractual personnel to cover salaries and other personnel benefits and fixed expenditures, shall in no case exceed the lump sum appropriation for the purpose.

Sec. 49. Year-End Bonus and Cash Gift. The Year-End Bonus equivalent to one (1) month basic salary and additional Cash Gift of Five Thousand Pesos (P5,000) provided under R.A. No. 6686, as amended by R.A. No. 8441, shall be granted to all National Government officials and employees, whether under regular, temporary, casual or contractual status, on full-time or part-time basis, who have rendered at least a total of four (4) months of service including leaves of absence with pay from January 1 to October 31 of each year, and who are still in the service as of October 31 of the same year.

One half (1/2) of said year-end bonus and cash gift may be paid not earlier than May 1 if at least a total of four (4) months of service have been rendered regardless of whether they will still be in the service as of October 31 of the same year. In case an official or employee retires or is separated from government before October 31, a proportionate share of the remaining balance of the year-end bonus and cash gift shall be granted to said official or employee, based on the monthly basic salary immediately preceding the date of retirement or separation.

Personnel of GOCCs and LGUs are likewise entitled to year-end bonus and cash gift chargeable against their respective corporate and local funds.

The grant of the year-end bonus and/or cash gift shall be subject to the guidelines under Budget Circular No. 2010-1 dated April 28, 2010.

Sec. 50. Compensation and Position Classification System of Government-Owned or Controlled Corporations. Pursuant to the provisions of R.A. No. 10149, the Governance Commission for GOCCs shall develop a Compensation and Position Classification System which shall apply to all officers and employees of the GOCCs whether covered by R.A. No. 6758, as amended or exempt therefrom, subject to approval by the President of the Philippines.

Sec. 51. Personal Liability of Officials or Employees for Payment of Unauthorized Personal Services Cost. No official or employee in any of the agencies of the government shall be paid any personnel benefits charged against public funds unless authorized by law. Grant of personnel benefits authorized by law but not supported by specific appropriations shall also be deemed unauthorized.

The payment of any unauthorized personnel benefit in violation of this section shall be null and void. The erring officials and employees shall be subject to disciplinary action in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

Sec. 52. Use of Appropriations for Retirement Gratuity and Terminal Leave. Appropriations authorized in this Act to cover retirement gratuity benefit claims shall be released directly to the offices and agencies concerned computed based on the provisions of applicable retirement laws, rules and regulations.

Unless authorized by law and duly formalized in an appropriate issuance by the DBM, no public funds shall be used for the payment of salary increases or adjustments resulting from automatic promotions with the intent of increasing the retirement and terminal leave benefits of government personnel.

RELEASE AND USE OF FUNDS

Sec. 53. Use of Savings. The President of the Philippines, the Senate President, the Speaker of the House of Representatives, the Chief Justice of the Supreme Court, the Heads of Constitutional Commissions enjoying fiscal autonomy, and the Ombudsman are hereby authorized to augment any item in this Act from savings in other items of their respective appropriations.

Sec. 54. Meaning of Savings and Augmentation. Savings refer to portions or balances of any programmed appropriation in this Act free from any obligation or encumbrance which are: (i) still available after the completion or final discontinuance or abandonment of the work, activity or purpose for which the appropriation is authorized; (ii) from appropriations balances arising from unpaid compensation and related costs pertaining to vacant positions and leaves of absence without pay; and (iii) from appropriations balances realized from the implementation of measures resulting in improved systems and efficiencies and thus enabled agencies to meet and deliver the required or planned targets, programs and services approved in this Act at a lesser cost.

Augmentation implies the existence in this Act of a program, activity, or project with an appropriation, which upon implementation or subsequent evaluation of needed resources, is determined to be deficient. In no case shall a non-existent program, activity, or project, be funded by augmentation from savings or by the use of appropriations otherwise authorized in this Act.

Sec. 55. Priority in the Use of Savings. In the use of savings, priority shall be given to the augmentation of the amounts set aside for compensation, year-end bonus and cash gift, retirement gratuity, terminal leave benefits, old-age pension of veterans and other personnel benefits authorized by law, and those expenditure items authorized in agency special provisions and in other sections of the General Provisions of this Act.

Sec. 56. Rules in the Realignment of Funds. Realignment of funds from one allotment class to another shall require prior approval of the DBM.

Departments, agencies and offices are authorized to augment any item of expenditure within Personal Services and MOOE except confidential and intelligence funds which require prior approval of the President of the Philippines. However, realignment of funds among objects of expenditures within Capital Outlays shall require prior approval of the DBM.

Notwithstanding the foregoing, realignment of any savings for the payment of magna carta benefits authorized under Section 41 hereof shall require prior approval of the DBM. Moreover, the use of savings for the payment of Collective Negotiation Agreement (CNA) incentives by agencies with approved and successfully implemented CNAs pursuant to DBM Budget Circular No. 2006-1 dated February 1, 2006 shall be limited to such reasonable rates as maybe determined by the DBM.

Sec. 57. Realignment/Relocation of Capital Outlays. The amount appropriated in this Act for acquisition, construction, replacement, rehabilitation and completion of various capital outlays may be realigned/relocated in cases of imbalanced allocation of projects within the district, duplication of projects, overlapping of funding source and similar cases[~~PROVIDED, That such realignment/relocation of capital outlays shall be done only upon prior consultation with the representative of the legislative district concerned.~~]

Sec. 58. Mandatory Expenditures. The amounts programmed, particularly for, but not limited to, petroleum, oil and lubricants as well as for water, illumination and power services, telephone and other communication services and rent requirements shall be disbursed solely for such items of expenditures: PROVIDED, That any savings generated from these items after taking into consideration the agency's full year requirements may be realigned only in the last quarter and subject to the rules on the realignment of funds provided in the preceding section.

Use of funds in violation of this section shall be void, and shall subject the erring officials and employees to disciplinary action in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

Sec. 59. Expenditures for Business-type Activities. Appropriations for the procurement of supplies and materials intended to be utilized in the conduct of business-type activities shall be disbursed solely for such business-type activity and shall not be realigned to any other expenditure item.

Use of funds in violation of this section shall be void, and shall subject the erring officials and employees to disciplinary action in accordance with Section 43, Chapter 5 and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

Sec. 60. Confidential and Intelligence Funds. No amount in this Act shall be released or disbursed for confidential and intelligence activities unless approved by the President of the Philippines, or specifically identified and authorized as such confidential or intelligence fund in this Act.

Confidential and intelligence funds provided for in the budgets of departments, bureaus and agencies including amounts from savings authorized by special provisions to be used for intelligence and counter-intelligence activities, shall be released only upon approval of the President of the Philippines: PROVIDED, That at least eighty percent (80%) of confidential and intelligence funds shall be used for field operations.

All departments, bureaus and agencies shall submit to the President of the Philippines, the Senate President and Speaker of the House of Representatives, a quarterly report on the accomplishments in the use of confidential and intelligence funds.

Implementation of this section shall be subject to guidelines to be issued by the DBM.

Sec. 61. Use and Release of Confidential and Intelligence Fund for Government Owned and/or Controlled Corporations and Local Government Units. No amount shall be released or disbursed by GOCCs for confidential and intelligence activities unless approved by the President of the Philippines and specifically identified and authorized as such confidential or intelligence fund in their corporate operating budgets: PROVIDED, That the grant of confidential and intelligence fund shall be limited to corporations performing activities related to information gathering and surveillance activities which have direct impact to national security and/or intended to support its mandates and operations: PROVIDED, FURTHER, That the GOCCs shall submit to the President of the Philippines through the Governance Commission for GOCCs (GCG), Senate President and Speaker of the House of Representatives, a quarterly report on the accomplishments in the use of confidential and intelligence fund: PROVIDED, FINALLY, That the implementation of this section shall be subject to guidelines to be issued jointly by the DBM and GCG.

Likewise, no amount shall be released or disbursed by LGUs for confidential and intelligence activities unless approved by their respective Sanggunian and specifically identified and authorized as such confidential or intelligence fund in their respective budgets: PROVIDED, That the grant of confidential and intelligence fund shall be limited to LGUs performing activities related to information gathering and surveillance activities which have direct impact to national security and/or intended to support its mandates and operations: PROVIDED, FURTHER, That the respective LGUs shall submit to the Department of the Interior and Local Government, a quarterly report on the accomplishments in the use of confidential and intelligence fund.

Message, Manila:

Sec. 62. Realignment of Foreign-Assisted Projects. The amount appropriated in this Act for the implementation of foreign-assisted projects, including loan proceeds and peso counterpart, shall not be realigned except to other foreign-assisted projects: PROVIDED, That an agency may, with valid reason realign from one sub-project to another within the same foreign-assisted project as long as total project cost as prescribed in the relevant loan agreement is not exceeded.

Sec. 63. Availability of Appropriations. Appropriations for MOOE and capital outlays authorized in this Act shall be available for release and obligation for the purpose specified, and under the same special provisions applicable thereto, for a period extending to one fiscal year after the end of the year in which such items were appropriated: PROVIDED, That a report on these releases and obligations shall be submitted to the Senate Committee on Finance and the House Committee on Appropriations, either in printed form or by way of electronic document.

Sec. 64. Prohibition Against Impoundment of Appropriations. No appropriations authorized under this Act shall be impounded through retention or deduction, unless in accordance with the rules and regulations to be issued by the DBM: PROVIDED, That all the funds appropriated for the purposes, programs, projects and activities authorized under this Act, except those covered under the Unprogrammed Fund, shall be released pursuant to Section 33 (3), Chapter 5, Book VI of E.O. No. 292.

Sec. 65. Unmanageable National Government Budget Deficit. Retention or deduction of appropriations authorized in this Act shall be effected only in cases where there is an unmanageable national government budget deficit.

Unmanageable national government budget deficit as used in this section shall be construed to mean that (i) the actual National Government budget deficit has exceeded the quarterly budget deficit targets consistent with the full-year target deficit as indicated in

the Budget of Expenditures and Sources of Financing submitted by the President and approved by Congress pursuant to Section 22, Article VII of the Constitution, or (ii) there are clear economic indications of an impending occurrence of such condition, as determined by the Development Budget Coordinating Committee and approved by the President.

Sec. 66. Prohibition Against Retention or Deduction of Allotment. Fund releases from appropriations provided in this Act shall be transmitted intact or in full to the office or agency concerned. No retention or deduction as reserves or overhead shall be made, except as authorized by law, or upon direction of the President of the Philippines. The COA shall ensure compliance with this provision to the extent that sub-allotments by agencies to their subordinate offices are in conformity with the release documents issued by the DBM.

Sec. 67. Direct Release of Funds to Regional Offices and Other Implementing Units. Funds allotted for regional offices and other implementing units but included in the budgets of their central offices or which are specifically allocated for the different regions/implementing units shall be released directly to said regional offices/implementing units except for Centrally Managed Items (CMIs), the release of which shall be made to the central office, indicating the regional and/or implementing units to which the CMIs will be released, subject to the guidelines to be formulated/issued by the implementing agency and submitted to DBM. For this purpose, the DBM shall identify by region/implementing unit the expenditure programs of agencies authorized in this Act and shall release funds intended for them in accordance with the approved distribution of expenditures specifying the region/implementing unit. Copies of fund releases to the said regional offices/implementing units shall be furnished the House Committee on Appropriations and the Senate Committee on Finance.

Sec. 68. Lump-sum Appropriations. All national government agencies including SUCs shall submit to DBM within thirty (30) days from the approval of this Act the complete details of all lump-sum appropriations in their respective budgets which shall include but not limited to the list of sub-programs/activities or sub-projects with the corresponding cost up to the lowest level, i.e., provincial, city or municipal level, as the case may be.

Sec. 69. Certification of Availability of Funds. Before entering into contracts involving the expenditure of public funds, all departments, bureaus, offices or agencies shall secure a certification of availability of funds for the purpose from the agency chief accountant, subject to Section 40, Chapter 5 and Section 58, Chapter 7, Book VI of E.O. No. 292: PROVIDED, That the certification of availability of funds sufficient to cover the cost of the contracted activities shall be contained in, and made part of, the contract duly signed by the chief accountant of the contracting agency in accordance with P.D. No. 1445.

For projects covered by a multi-year obligational authority, as authorized under Section 21 hereof, the same shall be used as basis in the certification of availability of funds required prior to contract execution.

Sec. 70. Disbursement of Funds. Public funds shall be disbursed only through the BTr and/or authorized servicing banks under the Modified Disbursement Scheme.

Sec. 71. Limitations on Cash Advance and Reportorial Requirements. Notwithstanding any provision of law to the contrary, cash advances shall not be granted until such time that the earlier cash advances availed of by the officials or employees concerned shall have been liquidated pursuant to pertinent accounting and auditing rules and regulations.

For this purpose, the head of the agency and the COA auditor shall be jointly responsible for the preparation and submission, either in printed form or by way of electronic document, to the House Committee on Appropriations and Senate Committee on Finance of the Annual Report on Cash Advances indicating the names of the recipients, the items of expenditures for which said cash advances were disbursed, and the dates of liquidation as reflected in the Agency Books of Accounts.

Sec. 72. Requirements on Fund Transfers to Civil Society Organization. Fund transfers to Civil Society Organizations (CSOs) shall be made only when earlier fund releases, if any, availed by the CSOs shall have been fully liquidated pursuant to pertinent accounting and auditing rules and regulations.

Government agencies shall likewise ensure that the CSOs they deal with are legitimate. A report on the fund releases indicating the names of CSOs shall be prepared by the agency concerned and duly audited by the COA, and shall be submitted to the Senate Committee on Finance and the House Committee on Appropriations, either in printed form or by way of electronic document.

Sec. 73. Priority Provinces, Cities and Municipalities. All departments, bureaus, offices and agencies shall give utmost priority in the utilization of their funds for basic services to all provinces, cities and municipalities where the absolute number of indigents and the incidence of poverty are high, as identified in the latest official poverty statistics of the National Statistical Coordination Board.

ADMINISTRATIVE PROCEDURES

Sec. 74. Organizational and Staffing Pattern Changes. Unless otherwise provided by law or directed by the President of the Philippines, no organizational units or changes in key positions in any department or agency shall be authorized in their respective organizational structures and staffing patterns and funded from appropriations provided under this Act.

Sec. 75. Institutional Strengthening and Productivity Improvement in Agency Organization and Operations and Implementation of Reorganization Mandated by Law. The government shall adopt institutional strengthening measures to improve service delivery and enhance productivity.

Heads of departments, bureaus, offices, agencies, and other entities of the Executive Branch shall: (i) conduct a comprehensive review of their respective mandates, missions, objectives, functions, programs, projects, activities, systems and procedures; (ii) identify areas where improvements are necessary; and (iii) implement corresponding structural, functional and operational adjustments that will result in streamlined organization and operations and improved performance and productivity.

The actual streamlining and productivity improvements in agency organization and operations, as authorized by the President of the Philippines for the purpose, including the utilization of savings generated from such activities, shall be in accordance with the rules and regulations to be issued by the DBM.

Sec. 76. Performance-Based Budgeting. The Organizational Performance Indicator Framework (OPIF) shall be the conceptual and operational framework to institutionalize performance or results-based budgeting in the National Government. The annual budgetary levels of national government agencies shall consider agency physical accomplishments vis-a-vis targets formulated in terms of Major Final Outputs (MFOs) and their corresponding Performance Indicators (PIs). National government agencies which have already identified and harmonized their MFOs and PIs, as contained in the latest OPIF Book of Outputs, are authorized to restructure their budgets, and realign their programs, activities, and projects (P/A/Ps) to improve service delivery and enhance accomplishment of desired outputs and outcomes, subject to the approval of the DBM. They shall cascade these MFOs, PIs, and restructured P/A/Ps within their organizations through their respective corporate and business planning exercises and in accordance with the guidelines to be issued by the DBM.

The OPIF shall also serve as the framework for agency performance management system and the core basis for measuring budget performance.

Sec. 77. Service Contracts. Departments, bureaus, offices or agencies, as well as GOCCs, are hereby authorized to enter into service contracts with other government agencies, private firms, individuals or NGOs for services related or incidental to their respective functions and operations, whether on a part-time or full-time basis.

Service contracts may be entered into by the agency for professional consultancy services, which may include contracts with individual consultants. For this purpose, an individual professional consultant is an expert in a field of special knowledge or training who is contracted to render particular outputs or services primarily advisory in nature requiring highly specialized or technical expertise which cannot be provided by the regular staff of the agency. Such hiring creates no employer-employee relationship between the individual professional consultant and the agency.

Likewise, service contracts may be entered into by the agency for janitorial, security and other related services, whenever practicable and cost-effective for the government.

The foregoing service contracts shall be entered into by the agency through public bidding or other alternative methods of procurement in accordance with R.A. No. 9184 and its Revised Implementing Rules and Regulations, subject to pertinent budgeting, accounting and auditing rules and regulations.

Sec. 78. Lease-Rental of Computers and Other Information Technology Equipment. It is hereby declared the policy of the government to "scale-down" expenditures on the acquisition and maintenance of computers and other information technology (IT) equipment as well as in the implementation of the computerization programs of government offices and agencies.

For this purpose, appropriations authorized in this Act for computerization programs, purchase of computers, or for the acquisition of any other IT equipment, may instead be used for the lease-rental of said computers and IT equipment consistent with a cost-benefit analysis: PROVIDED, That appropriations for purchase of computers intended for distribution to public schools and any other approved beneficiaries of IT equipment shall be exempt from the coverage of this section.

Implementation of this section shall be made in accordance with Joint Memorandum Circular No. 2002-1 dated July 22, 2002 issued by the National Computer Center and DBM.

Sec. 79. Electronic Interconnection Through the Internet and E-Commerce Application. Departments, bureaus, offices and agencies including GOCCs, may use existing appropriations to install an electronic on-line network to facilitate the open, speedy and efficient electronic on-line transmission conveyance and use of electronic data messages or documents consistent with R.A. No. 8792: PROVIDED, That agencies shall switch to Voice Over Internet Protocol from landline and mobile phone usage whenever applicable to reduce the cost of telecommunications.

The amounts to be made available for the foregoing may be utilized in the acquisition of computer equipment, preferably on a lease basis if appropriate and more cost efficient, and for additional upgrading of hardware components, peripherals and software, subject to the provisions of R.A. No. 9184 and its Revised Implementing Rules and Regulations: PROVIDED, That such acquisition shall be consistent with the approved Information Systems Strategic Plan of the agency.

Sec. 80. Implementation of Executive Order No. 429, Series of 2005. The appropriations provided in this Act for the regional/field office in Region IV-B may be realigned to Region VI to implement E.O. No. 429, s. 2005 upon approval by the President of the Philippines of the implementation plan to be submitted by the DILG under A.G. No. 129, s. 2005.

Sec. 81. Transfer of National Government Agencies and Funds to the Autonomous Region in Muslim Mindanao. National government offices and agencies in the ARMM which are not excluded under paragraph 9, Section 2, Article V of R.A. No. 6734, as amended by Section 3, Article IV of R.A. No. 9054, together with their personnel, equipment, properties and budgets shall be placed under the control and supervision of the ARMM Regional Government, pursuant to a schedule prescribed by the Oversight Committee in accordance with its mandate under the provisions of R.A. No. 6734, as amended by R.A. No. 9054. Prior to said transfer, said agencies of the National Government shall continue their operations and the discharge of their respective functions.

The appropriations provided in this Act for Basilan and Marawi City, included in the budget of the various departments, bureaus, offices or agencies shall be transferred to the ARMM Regional Government.

Sec. 82. Allocation for Autonomous Region in Muslim Mindanao in Nationwide Projects. In the implementation of nationwide programs, projects and activities, whether funded under this Act or other laws, the implementing agency shall ensure that the requirements of ARMM are provided. The funds for the purpose shall be released based on, and made only upon submission by the implementing agencies concerned of the allocation for ARMM per province. The respective heads of the implementing agencies shall be responsible for ensuring that the amounts allocated for ARMM per province are posted on the respective official websites of the implementing agencies.

In addition, the ARGMM shall submit, either in printed form or by way of electronic document, to the DBM and the implementing agencies concerned separate quarterly reports on the utilization of said amounts per province in the ARMM. The Regional Governor or ARGMM shall be responsible for ensuring that said reports are likewise posted on the official website of the ARMM.

Sec. 83. Allocation for Local Government Units. The IRA which is automatically appropriated shall be apportioned among LGUs, including provinces, cities, and municipalities created, approved, and ratified in 2011, in accordance with the allocation formula prescribed under Section 285 of R.A. No. 7160 taking into consideration the following:

- (a) The land area shall be based on the FY 2001 Land Management Bureau (LMB) certified Masterlist of Land Area unless the FYs 2004 and 2007 LMB certified Masterlist of Land Area has been validated by the DILG, NAMRIA and representatives of the Leagues of Provinces, Cities and Municipalities, and endorsed by the Secretary of DENR and the Regional Secretary of the ARMM to DBM on or before December 31, 2011; and
- (b) The population shall be based on the FY 2007 Presidential Proclamation on the Official Population Count of the Philippines by Province, City, Municipality and Barangay.

All adjustments, changes, modifications, or alterations in any of the factors affecting the computation of IRA that occurred or happened, including final and executory court decisions rendered during the current fiscal year shall only be considered and implemented in the subsequent fiscal year.

Member-municipalities of the Partido Development Administration may charge the capitalization requirement under R.A. No. 7820 against their respective IRA.

Enforcement of Sections 325 (a) and 331 (b) of R.A. No. 7160 shall be waived to enable LGUs to (i) absorb the cost of hospital services transferred from provinces to newly created cities; (ii) create the mandatory positions, for the initial year of such creation, specified in R.A. No. 7160; (iii) pay minimum Year-End Bonus of One Thousand Pesos (P1,000) for the Punong Barangay and Six Hundred Pesos (P600) for other mandatory barangay officials, and their cash gifts; and (iv) pay retirement gratuity and terminal leave benefits of employees.

Sec. 84. Use and Disbursement of Internal Revenue Allotment of LGUs. The amount appropriated for the LGU's share in the Internal Revenue Allotment shall be used in accordance with Section 17 (g) and 287 of R.A. No. 7160. The annual budgets of LGUs shall be prepared in accordance with the forms, procedures and schedules prescribed by the Department of Budget and Management and those jointly issued with the Commission on Audit.

Strict compliance with Section 288 and 354 of R.A. No. 7160 and DILG Memorandum Circular No. 2011-134 dated September 19, 2011, Re: "Full Disclosure Policy relative to the posting of Local Budget and Finances, Bids and Public Offerings and Status of Programs and Projects" is hereby mandated. Such required documents shall be posted on billboards in all publicly accessible and conspicuous places in the local government unit, in the LGU website and/or in print media of national or local circulation. Conspicuous places refer to the provincial capitol, city hall, municipal hall, barangay hall, and government-owned facilities to include, but not limited to, social center, gymnasium, auditorium, manpower development center, training center, transport terminal, public market, public school, health station or center and hospital.

Likewise, the same may be posted in privately-owned buildings or facilities where the general public usually converges, including those owned by religious groups, and the Chamber of Commerce, subject to their consent: PROVIDED, That the cost of installing a bulletin board for the purpose shall be borne by the concerned local government.

Failure to comply with these requirements shall subject the responsible officials to disciplinary actions in accordance with existing laws.

Sec. 85. Strict Adherence to Procurement Procedures, Laws, Rules and Regulations. In the procurement of infrastructure projects, goods and consulting services, including works undertaken by administration, all government agencies shall strictly adhere to the provisions of R.A. No. 9184, its Revised Implementing Rules and Regulations (IRR), and other guidelines that may be issued by the GPPB: PROVIDED, That the Philippine Government Electronic Procurement System (PhilGEPS) shall be used as the primary source of information on government procurement of common-use supplies, goods and equipment, and as a repository of all government procurement information, pursuant to R.A. No. 9184 and its Revised IRR.

Consistent with the policy of transparency, and to achieve efficiency in the procurement process, procuring entities shall utilize the PhilGEPS, through its electronic catalogue facility, for the procurement of common-use supplies: PROVIDED, That all invitations to apply for eligibility and to bid, notices of award, and all other procurement-related notices shall be posted in the PhilGEPS Electronic Bulletin Board in accordance with the Revised IRR of R.A. No. 9184, regardless of the method of procurement used.

For this purpose, all central, regional, and district offices of national government agencies, SUCs, GOCCs, GFIs, and LGUs, specifically the provincial and city governments, are mandated to use the PhilGEPS and all its available facilities in their procurement activities. Similarly, all regional offices of national government agencies and municipal governments shall undertake measures to ensure their on-line access and connectivity to the PhilGEPS and its full use.

Sec. 86. Purchase of Common-Use Supplies. All national government agencies including SUCs and GOCCs shall purchase from the Procurement Service (PS) all common-use supplies listed in the PS catalogue as mandated under LOI No. 755 dated October 18, 1978.

The PS shall regularly update its catalogue to include all commonly used items procured by agencies of the government such as, but not limited to, information and communications technology requirements, software licenses, and telecommunications services, to ensure cost-efficiency.

Sec. 87. Construction Standards and Guidelines. Appropriations authorized under this Act for the construction of buildings for SUCs, schools, hospitals, sanitarium, health centers and health stations, roads and bridges, and irrigation systems, among others, shall be implemented only in accordance with the appropriate standards and specifications for the planning, survey, design and construction of the project as prescribed by the DepEd, DPMH, DOTC, DA-WIA, as the case may be. In addition, land use and zoning guidelines as prescribed by existing laws, rules and regulations shall be strictly observed.

In the implementation of the construction projects, Sections 2-7, 9-10 and 12 of E.O. No. 182, s. 1987 and other legislations on public works shall be strictly complied with, except as otherwise provided in this Act.

Sec. 88. Implementing Agency for Nationally Funded Projects. Pursuant to Section 17(c) of R.A. No. 7160, projects, facilities, programs and services funded under this Act shall be implemented by the appropriate national government agency irrespective of the nature and location of such projects, facilities, programs and services: PROVIDED, That the National Government may delegate the implementation thereof to the LGUs with the capability to and who will actually implement the project by themselves through the execution of a MOA: PROVIDED, FURTHER, That consistent with the oversight function of Congress and for monitoring purposes, the representative of the legislative district concerned shall be informed of the implementation of such projects, facilities, programs and services. (GENERAL ORDER NO. 11, s. 2011, signed by Vice President, December 15, 2011, page 1617, R.A. No. 10155)

Sec. 89. Transparency in Infrastructure Projects. All agencies of the government implementing infrastructure projects shall post on their respective websites the following information per project on or before the start of bidding for the project/s: (i) project title, detailed description for each project which shall include the nature and location thereof; and (ii) cost breakdown of the scope of work in arriving the approved budget for the contract of each project.

The government agencies concerned shall likewise post on their respective websites within thirty (30) calendar days from the issuance of a certification of completion for each project the following: (i) name and details of the contractor; and (ii) actual cost per project component.

The respective heads of the agencies shall be responsible for ensuring compliance with this section.

Implementation of this section shall be subject to guidelines to be issued by the DBM in coordination with DPWH, DOTC, DepEd and DA. (COPIED FROM LAW NO. 10963, ENACTED FEBRUARY 20, 2018, CHAPTER 1, SECTION 10963)

Sec. 90. Submission of Annual Operating Budgets for Retained Income and Audited Financial Statements. All national government agencies, authorized by law to retain and/or use income shall prepare and submit to the DBM not later than March 1 of every year their respective annual operating budgets covering said income and the corresponding expenditures, and their audited financial statements for the immediately preceding fiscal year.

Failure to submit said annual operating budget and the audited financial statements shall render any disbursement from said retained income void, and shall subject the erring officials and employees to disciplinary actions in accordance with Section 43, Chapter 5, and Section 80, Chapter 7, Book VI of E.O. No. 292, and to appropriate criminal action under existing penal laws.

Sec. 91. Report on Compliance with COA Audit Findings and Recommendations. All departments, bureaus, offices, and agencies, including GOCCs and LGUs, shall within sixty (60) days from their receipt of the COA annual audit report submit, either in printed form or by way of electronic document, to the COA a status report on the actions taken on said audit findings and recommendations, copy furnished the DBM, House Committee on Appropriations and Senate Committee on Finance.

Sec. 92. Submission of Consolidated Quarterly Financial and Narrative Accomplishment Reports. Within thirty (30) days after the end of each quarter, each department, bureau, office or agency shall submit a consolidated quarterly financial and narrative accomplishment reports to the House Committee on Appropriations and Senate Committee on Finance, copy furnished the DBM, COA, and the appropriate Committee Chairperson of the House of Representatives and the Senate. The consolidated financial report shall show the cumulative allotments, obligations incurred/liquidated, total disbursements, unliquidated obligations, unobligated and unexpended balances, and the results of expended appropriations.

The consolidated quarterly report shall also include detailed statements on the disbursements and utilization of appropriations for the purchase of motor vehicles and equipment, capital investment outlays, as well as appropriations earmarked and released for rentals, travels, petroleum, oil and lubricants, water, illumination and power services, telephone and other communication services.

Likewise, the DBM shall submit to the House Committee on Appropriations and the Senate Committee on Finance a quarterly report on releases made from the lump-sum Special Purpose Funds, Supplemental Appropriations, Continuing Appropriations and Automatic Appropriations, and as applicable, the unreleased balances of such appropriations.

The foregoing reports shall be submitted in the form of electronic document.

Sec. 93. Transparency Seal. To enhance transparency and enforce accountability, all national government agencies shall maintain a transparency seal to be posted on their official websites. The transparency seal shall contain the following information: (i) the agency's mandates and functions, names of its officials with their position and designation, and contact information; (ii) annual reports, as required under National Budget Circular Nos. 507 and 507-A dated January 31, 2007 and June 12, 2007, respectively, for the last three (3) years; (iii) their respective approved budgets and corresponding targets immediately upon approval of this Act; (iv) major programs and projects categorized in accordance with the five key results areas under E.O. No. 43, s. 2011; (v) the program/projects beneficiaries as identified in the applicable special provisions; (vi) status of implementation and program/project evaluation and/or assessment reports; and (vii) annual procurement plan, contracts awarded and the name of contractors/suppliers/consultants.

The respective heads of the agencies shall be responsible for ensuring compliance with this section.

Sec. 94. Joint Congressional Oversight Committee on Public Expenditures. The Senate and the House of Representatives shall constitute a Joint Congressional Oversight Committee on Public Expenditures which shall primarily monitor that government funds are spent in accordance with the law. The Joint Congressional Oversight Committee shall be co-chaired by the Chairperson of the Committee

on Finance of the Senate and the Chairperson of the Committee on Appropriations of the House of Representatives. The President of the Senate and the Speaker of the House of Representatives shall each designate seven (7) Senators and seven (7) Members of the House of Representatives as members of the Joint Congressional Oversight Committee: PROVIDED, That the minority shall have one (1) seat each in the Senate and the House of Representatives. (GENERAL OBSERVATION - President's Veto Message, December 15, 2011, page 1612, R.A. No. 10155)

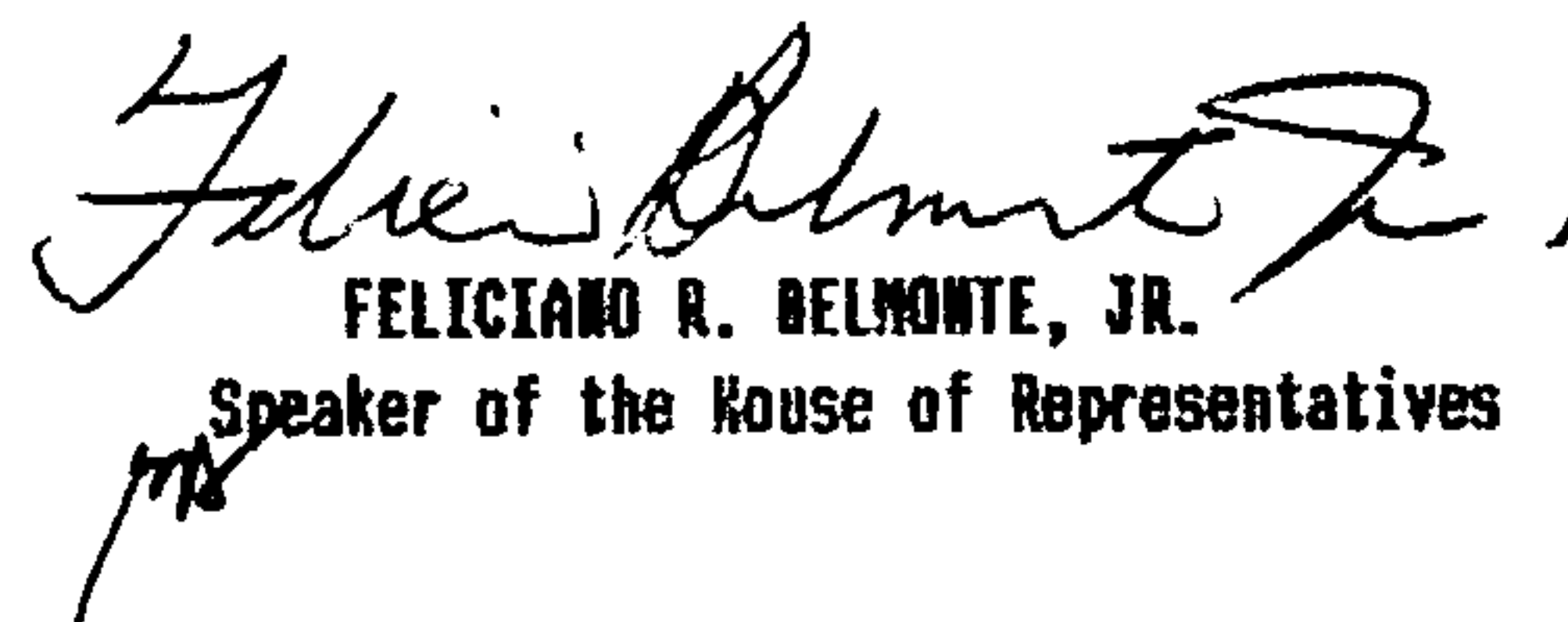
Sec. 95. Exemption from Garnishment. All amounts appropriated and released under this Act shall be exempt from garnishment.

Sec. 96. Separability Clause. If for any reason, any section or provision of this Act is declared unconstitutional or invalid, other sections or provisions hereof which are not affected thereby shall continue to be in full force and effect.


Sec. 97. Effectivity. The provisions of this Act shall take effect on January one, two thousand and twelve, unless otherwise provided herein.


Approved.

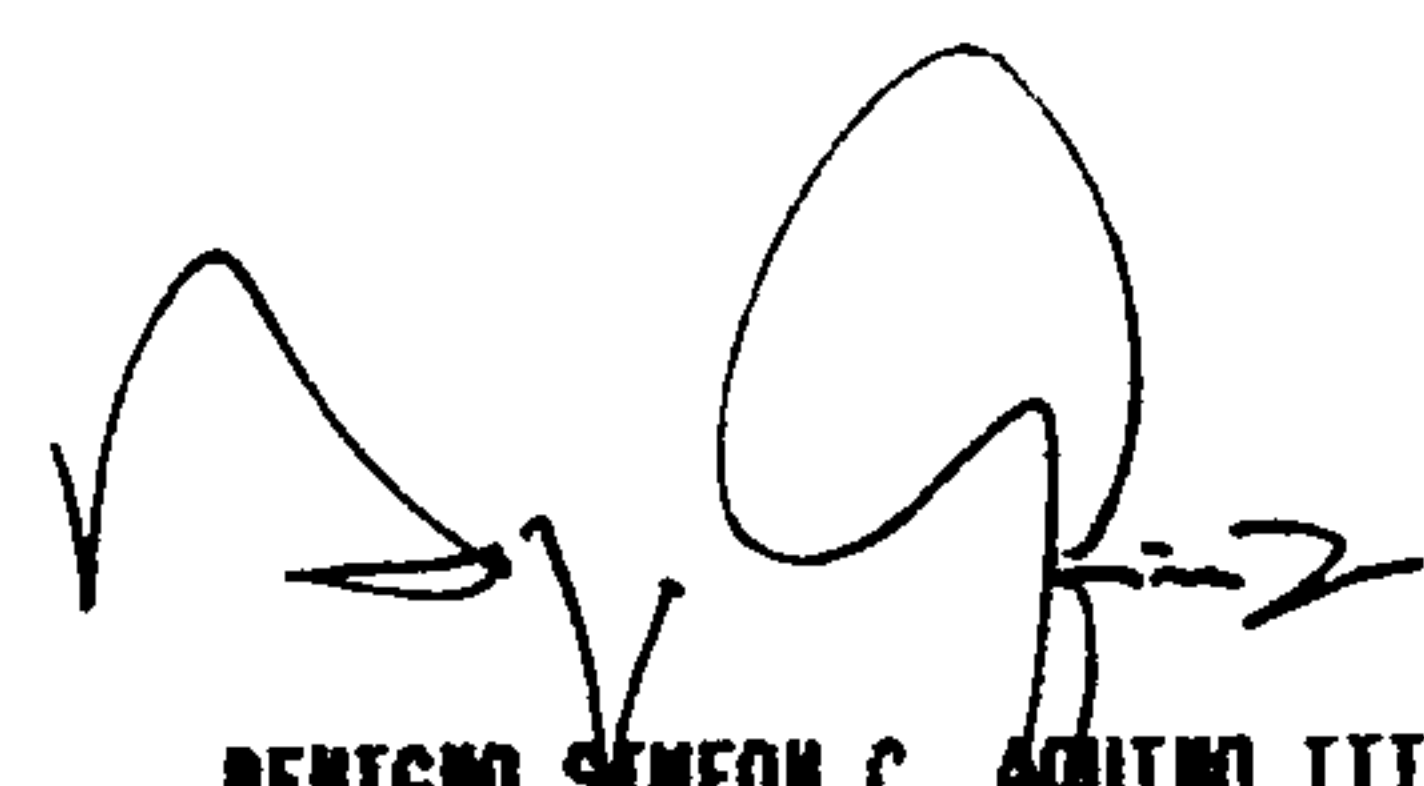

JUAN PONCE ENRILE
President of the Senate


FELICIANO R. BELMONTE, JR.
Speaker of the House of Representatives

This Act which originated from the House of Representatives was passed by the House of Representatives and the Senate of the Philippines on November 29, 2011.


EMMA LIRIO-REYES
Secretary of the Senate


MARILYN BARUA-YAP
Secretary-General of the House of Representatives


BENIGNO SIMEON C. AQUINO III
President of the Philippines



PRESIDENT'S VETO MESSAGE

MALACAÑANG
MANILA

December 15, 2011

**THE HONORABLE SPEAKER
LADIES AND GENTLEMEN OF
THE HOUSE OF REPRESENTATIVES**

In strict accord to my Social Contract with the Filipino People, I sign into law Republic Act (RA) No. 10155, the General Appropriations Act (GAA) for Fiscal Year (FY) 2012 entitled "AN ACT APPROPRIATING FUNDS FOR THE OPERATION OF THE GOVERNMENT OF THE REPUBLIC OF THE PHILIPPINES FROM JANUARY ONE TO DECEMBER THIRTY-ONE, TWO THOUSAND AND TWELVE, AND FOR OTHER PURPOSES."

Ikinalulugod ko pong isinasabatas ang Pambansang Badyet na ito upang ang ating pamahalaan ay makatugon ng tuwiran, agaran at makabuluhan sa pangangailangan ng ating mga kababayan, lalo na sa mga mahihirap.

I. GENERAL COMMENTS

Today, we are again making history: not since our democracy was restored by People Power has the government enacted the National Budget as swiftly and efficiently.

For this, I laud the men and women of the 15th Congress, especially the House Committee on Appropriations and the Senate Committee on Finance. Not only has your prompt legislative action enabled me to sign this National Budget early: your resolute action will also enable the government to swiftly implement critical programs and projects at the onset of FY 2012.

This Budget is a Results-Focused Budget. It has been designed to ensure that the dividends of good governance reach the poor directly, immediately and substantially. It focuses our government's resources in the fulfilment of our Social Contract with the Filipino People: our commitment to decisively reduce poverty by relentlessly fighting corruption and resolutely installing good governance.

From day one of my Presidency until the end of my term, this Social Contract will remain the basic guidance for all our actions and decisions in government. And I express my gratitude to Congress for giving overwhelming and earnest support to our social transformation agenda, as translated into Peso amounts by the 2012 National Budget.

II. DIRECT VETO

As we move into the urgent task of implementing this Budget, I hereby register the following comments and observations to the changes introduced in the Budget that I originally submitted to Congress.



A. Imposition of a Debt Cap

For the past years, Congress has consistently prescribed a debt cap in the GAA. For FY 2012, it seeks to limit once again total government indebtedness to sixty percent (60%) of gross domestic product (GDP).

While I recognize Congress' noble intent behind the imposition of this rule, I firmly believe that the GAA is not the proper legislative vehicle to amend Presidential Decree No. 1961 (*An Act Authorizing the President of the Philippines to Enter into Foreign Currency Loan, Deposit and Guarantee Agreements and Arrangements in support of the National Economic Recovery Program*) and other relevant laws such as RA No. 4860 (*Foreign Borrowings Act*). A change in our borrowing policy ought to be more deliberately discussed and embodied in a separate substantive law. For the foregoing reasons, I am constrained to veto **General Provisions, Section 14, "Government Indebtedness and Guaranty", page 1580.**

Besides, no fiscal rule can take the place of government's unwavering commitment to fiscal prudence and discipline, and this I have exhibited from the very beginning of my Administration. Thus, our credit rating has thrice been upgraded in my first year in office. Our average debt maturity has also been extended from 7.9 to 9.2 years in a period of one year (June 2010 to June 2011). Further, with the successful implementation of our international bond exchange and buyback program, we have reduced our annual debt service cost from US\$ 69.6 Million to US\$ 65 Million. Last, but not the least, is the significant reduction of our consolidated public sector debt from 88.7% of GDP in 2005 to 73% by end of 2010.

B. Grant of Special Allowances

Similarly, and in keeping with the Constitutional policy on salary standardization, I am duty bound to strictly adhere to provisions of laws treating the grant of special allowances as advances of future salary increases. I am, thus, compelled to veto **Department of Justice (DOJ)–Office of the Secretary (OSEC), Special Provision No. 1, "Use of Income", page 610** and the item "and Commissioners" under **Department of Labor and Employment–National Labor Relations Commission (NLRC), Special Provision No. 1, "Use of Income", page 654.**

In the case of the DOJ, the vetoed special provision authorizes the continued grant of special allowance to all members of the National Prosecution Service and Office of the Chief State Counsel and Undersecretaries over and above their respective salaries, regardless of any subsequent salary increases that may be provided by law. This is in direct contravention to Section 4 of RA No. 9279 (*An Act Granting Special Allowances for the Members of the National Prosecution Service and the State Counsels in the Department of Justice*).

On the other hand, the special provision under the NLRC includes its "Commissioners" as among those still entitled to the grant of special allowance. However, upon implementation of the third tranche of salary increases in FY 2011, said special allowance of Commissioners had already been fully integrated into their basic salary. Its continued grant, therefore, violates Section 4 of RA 9347 (*An Act*



Rationalizing the National Labor Relations Commission) in relation to Sections 2 and 6 of RA No. 9227 (An Act Granting Special Allowances for Justices, Judges and All Other Positions in the Judiciary with the Equivalent Rank).

C. Metro Rail Transit Fare Subsidy

I am also constrained to veto **Department of Transportation and Communications (DOTC)-OSEC, Special Provision No. 4, "MRT Subsidy", page 1065** for unjustifiably restricting my constitutional authority, as President, to use and realign savings to more critical projects of the National Government. This provision earmarks any excess or savings due to peso appreciation in national government support to the Metro Rail Transit (MRT) for additional subsidy to the MRT fare.

It is interesting to note, however, that government subsidy of Forty-Eight Pesos (P48.00) to the MRT fare had already been fully provided in the DOTC budget. We, therefore, find no cogent reason to prepare for such a contingency unless Congress, contrary to existing policy, intends to increase the existing government subsidy to the MRT fare.

D. Legislative Coordination during Program/Project Implementation

While I firmly believe in the complementary roles of the Executive and Legislative Branches in crafting and monitoring the National Budget, I am mindful of jurisprudential rulings stating that budget execution remains the sole responsibility and accountability of the Executive Department. It is for this reason that I am directly vetoing the following provisos:

1. **Department of Education (DepEd)-Office of the Secretary (OSEC), Special Provision No. 9, "Provision for Basic Educational Facilities", page 108**, which reads: "PROVIDED, FINALLY, That the DepEd shall inform and coordinate the implementation of the projects with the representatives of the respective legislative districts".
2. **General Provisions, Section 57, "Realignment/Relocation of Capital Outlays", page 1588**, which reads: "PROVIDED, That such realignment/relocation of capital outlays shall be done only upon prior consultation with the representative of the legislative district concerned".

Notwithstanding these vetoes, I direct all agencies to inform and apprise legislators on the implementation of projects within their respective legislative districts. Collaboration between the Executive and Legislative Departments is productive, as long as it does not infringe upon agencies' independence in determining the manner by which to properly execute their programs and projects.

E. Quick Response Fund under PDAF

Finally, I hereby veto **Priority Development Assistance Fund (PDAF), Special Provision No. 5, "Quick Response Fund", page 1365**. While I recognize Congress' good intentions in incorporating this provision, I must emphasize the need to be faithful to the rationale behind the establishment of the PDAF, that is, to fund priority development projects of the legislative district not provided under the GAA.

Funding requirements for the relief and rehabilitation assistance to victims of calamities are sufficiently provided under the Quick Response Fund (QRF) of the Department of Social Welfare and Development, Department of Public Works and Highways (DPWH), Department of National Defense (DND), and DepEd. Let me also assure Congress that this QRF shall immediately be made available to the foregoing agencies and promptly released when needed.

III. CONDITIONAL IMPLEMENTATION

Of equal emphasis are other provisions which, while spared from direct veto, need to be subject to appropriate conditions in order to ensure their uniformity and consistency with existing policies. I am, thus, compelled to subject these items to conditional implementation pursuant to Sections 1 and 17, Article VII of the Constitution.

A. Accreditation of Health Care Providers

In accord with government's commitment to universal health care, Congress incorporated a special provision directing the Philippine Health Insurance Corporation (PhilHealth) to automatically accredit all government health care providers. I concur with the reasons behind this directive. Accreditation of government health care providers translates into wider coverage and access to the National Health Insurance Program, especially for our poor brothers and sisters.

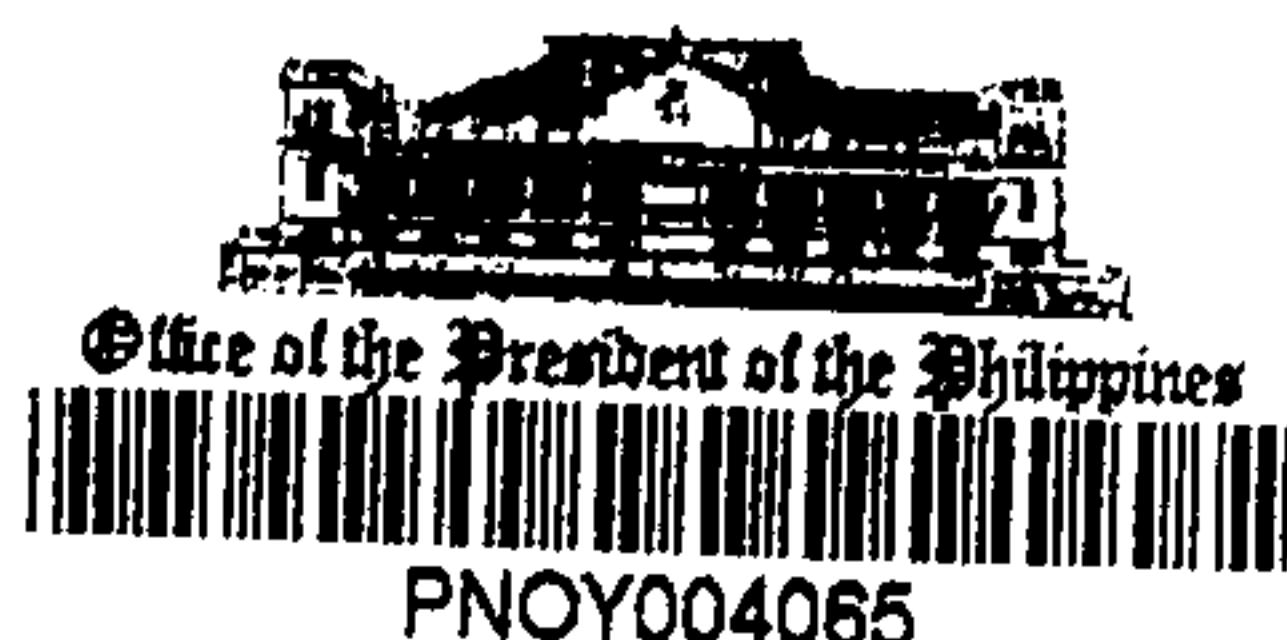
However, I firmly believe that any accreditation to be granted under this special provision should not excuse health care providers from complying with the minimum requirements prescribed under Section 33 of RA No. 7875 (*National Health Insurance Act of 1995*) and other relevant rules and regulations.

Therefore, to balance the need to fast track accreditation with the equally important policy of ensuring quality health care, I am constrained to subject the implementation of **Department of Health (DOH)-OSEC, Special Provision No. 16, "Accreditation of Health Care Providers"**, page 550 to guidelines to be issued by the PhilHealth, DOH, and the Department of Budget and Management (DBM).

B. National Government Subsidy to Insurance Premium of Indigents

Equally important to the agenda of universal health care is the provision prescribing national government share in premium subsidy of indigents. Anticipating the passage of a law increasing said share, we have proposed to Congress increased and full funding for national government subsidy. However, and consistent with my duty to faithfully execute the laws of the land, said funding was conditioned on the passage of an amendatory law.

Nonetheless, and due to differing legal interpretations on Section 29 of RA No. 7875, said condition requiring the passage of a law was not reflected under **DOH-OSEC, Special Provision No. 15, "National Health Insurance Program for the Indigents"**, page 550.



Accordingly, I am constrained to subject the full release of national government subsidy to the issuance of a DOJ Opinion stating that said amendatory law is **not** necessary. Pending issuance of said DOJ Opinion, release of funds under **this** special provision shall be limited to the national government share provided under Section 29 of RA No. 7875, as amended.

C. Completion of the Comprehensive Agrarian Reform Program

Pursuant to Section 5 of RA No. 9700 (*An Act Strengthening the Comprehensive Agrarian Reform Program, Extending the Acquisition and Distribution of All Agricultural Lands*) allow me to underscore the clear mandate of the Department of Agrarian Reform (DAR) to complete the final acquisition and distribution of all remaining unacquired and undistributed public and private agricultural lands by June 30, 2014. Consistent with this mandate, the DAR shall gradually scale down its Organizational and Staffing Structure. The provision for the continued support services to the agrarian reform beneficiaries beyond 2014 shall be undertaken by the Department of Agriculture (DA) and other appropriate agencies of the government.

Thus, implementation of **DAR-OSEC, Special Provision No. 2, "Comprehensive Agrarian Reform Program"**, page 30 shall be in accordance with the foregoing intent and provision of RA No. 9700.

D. Prioritization of Small Farmers and Subsistence Fisherfolks

Diretso sa tao, this has been the driving force in crafting the FY 2012 National Budget. With this in mind, and consistent with the provisions of RA No. 8435 (*Agriculture and Fisheries Modernization Act of 1997*), small farmers and subsistence fisherfolks shall continually be prioritized in the implementation of various programs and projects on agriculture and fisheries development. For this purpose, the Small Farmers Registry System being developed by the DBM and the National Statistics Office in coordination with the DA, DAR and Department of the Interior and Local Government (DILG) shall be tapped in the identification of small farmers once this registry becomes operational. In the meantime, the DA and DAR shall accordingly identify the small farmers within their area of coverage, as specified under DA-OSEC, Special Provision No. 3.

Thus, it is understood that implementation of the programs and projects under the following special provisions shall give priority to small farmers and subsistence fisherfolks, particularly as specified below:

1. **DA-OSEC, Special Provision Nos. 3 and 5, "Implementation of Farm-to-Market Road Projects", page 52 and "Implementation of Post-Harvest Development Services and Facilities", page 53, respectively.**

In the implementation of the foregoing projects, priority shall be given to: (i) areas where the majority of small farmers are located; (ii) locations where there are a large number of subsistence fisherfolks as determined by the DA; and (iii) the provinces or regions where the absolute number of poor farmers and/or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the National Statistical Coordination Board (NSCB).



2. DA-OSEC, Special Provision No. 4, "Implementation of Irrigation Projects", pages 52-53.

For irrigation projects, priority shall be extended to: (i) areas where the majority of small farmers are located; and (ii) provinces or regions where the absolute number of poor farmers and/or fisherfolks and the incidence of poverty are high as identified in the latest official poverty statistics of the NSCB.

3. DA-OSEC, Special Provision No. 8, "Projects under RP-Japan Increased Food Production Program Grant," page 53.

Food security projects under the RP-Japan Increased Food Production Program Grant shall directly benefit underprivileged farmers or small farmers.

4. Budgetary Support to Government Corporations (BSGC), Special Provision No. 5, "Subsidy to the National Food Authority", page 1316.

In the procurement of *palay* and corn, the National Food Authority shall give priority to small farmers.

5. BSGC, Special Provision No. 7, "Subsidy to the Philippine Coconut Authority", page 1316.

Implementation of the following projects: (i) Coconut Planting/Replanting Project; (ii) Coconut Fertilization Project; and (iii) Sustainable Livelihood (KAANIB) Project, must directly benefit small farmers.

E. Quick Response Fund under the DepEd

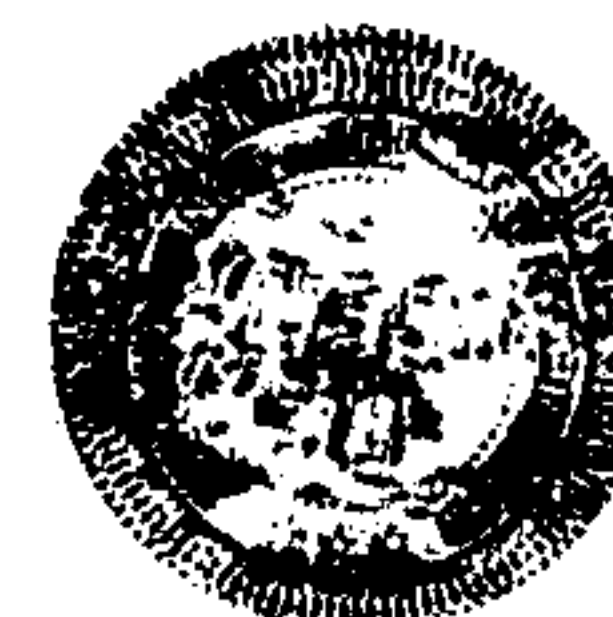
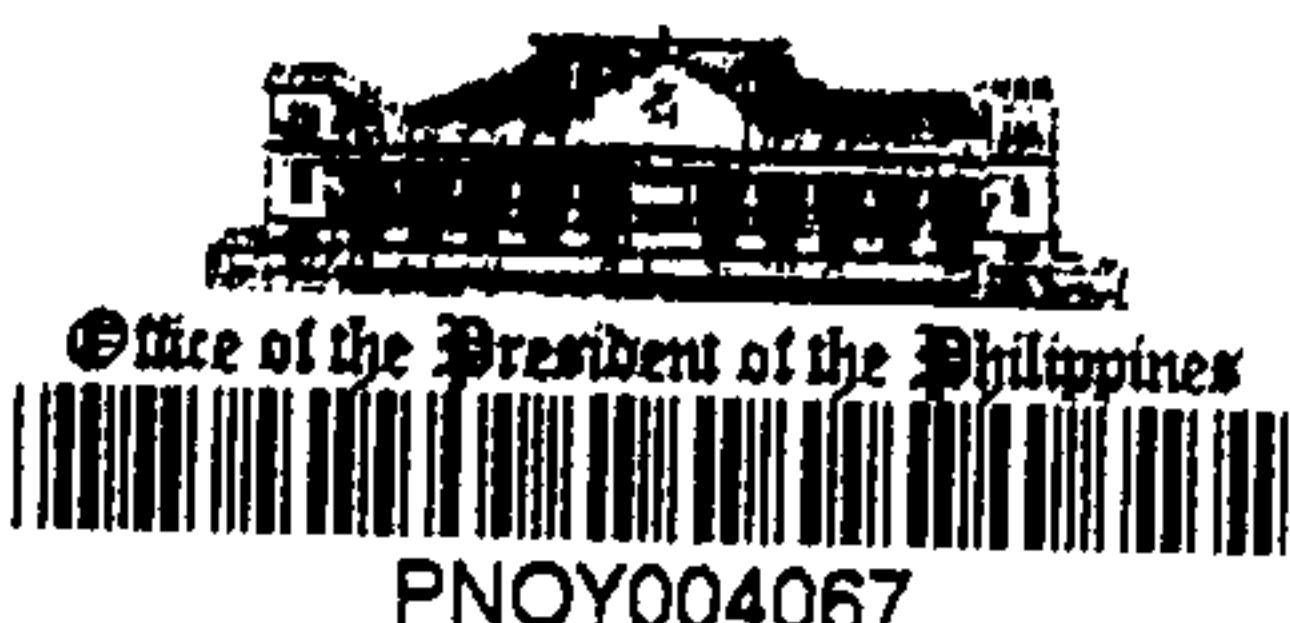
Consistent with the nature and purpose of the QRF, I hereby place **DepEd-OSEC, Special Provision No. 11, "Quick Response Fund", page 109** under conditional implementation to ensure that the QRF under the DepEd budget shall be similarly treated as a stand-by appropriations for immediate response to calamities occurring during the year in order that the situation and living conditions of people in areas stricken by calamities are normalized as quickly as possible.

F. Implementation of Various Research Programs and Projects

To avoid any duplication or overlapping in the conduct of research on new and emerging areas of development and ensure the optimum use of resources, the DA and Department of Science and Technology (DOST) shall come up with a master plan that will properly coordinate the priority research programs and projects to be implemented under the following special provisions.

1. DA-OSEC, Special Provision No. 6, "Implementation of Various Research Projects", page 53.

2. DOST-Philippine Council for Agriculture, Forestry and Natural Resources Research and Development, Special Provision No. 1, "Funding for the Various Research Programs", page 961.



3. DOST-Philippine Council for Aquatic and Marine Research and Development, Special Provision No. 1, "Funding for the Various Research Programs", page 963.
4. DOST-Philippine Council for Industry Energy and Engineering Technology Research and Development, Special Provision No. 1, "Funding for the Various Research Programs", page 969.
5. Other Executive Offices (OEOs)-Commission on Higher Education (CHED), Special Provision No. 3, "Additional Allocation for State Universities and Colleges", page 1137.

G. Health Facilities Enhancement Program

Consistent with Section 88 of the General Provisions, release of funds by the DOH to the local government unit (LGU) beneficiaries of the Health Facilities Enhancement Program under DOH-OSEC, Special Provision No. 7, "Health Facilities Enhancement Program", page 549 shall be subject to execution of a Memorandum of Agreement with the said LGUs.

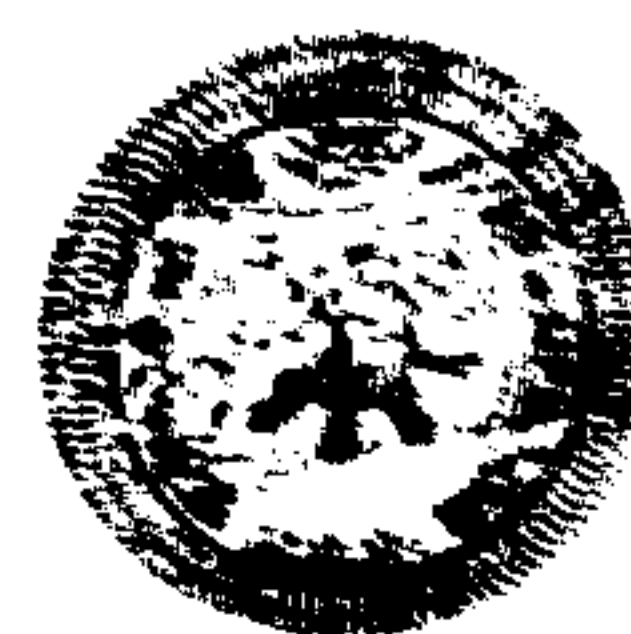
H. Release of Funds

Consistent with this Administration's policy on release of funds directly to the operating units, the following special provision shall be implemented in consideration of the existing Organizational Structure of the Philippine National Police (PNP):

1. DILG-PNP, Special Provision No. 4, "Allocation for the Internal Affairs Service", page 596.
2. DILG-PNP, Special Provision No. 3 "Allocation for Maintenance and Other Operating Expenses (MOOE) of the PNP National Headquarters, Regional Offices and Other Operating/Implementing Units", page 595-596.

I. MOOE Allocation for Fire and Jail Stations

I fully agree with Congress that the MOOE allocation for the District, City and Municipal fire stations and jail stations should be distributed within five (5) days from receipt of allocation by the Bureau of Fire Protection (BFP) or Bureau of Jail Management and Penology (BJMP) Regional Offices, as the case may be. However, I have to register some reservations on the criteria set forth in these special provisions in the MOOE allocation for every fire station and jail station in the country. The criteria to be used should be related to the nature and use of the MOOE which are for the upkeep of equipment and facilities. I note that the number of firemen in the case of fire stations and the number of inmates and jail guards in the case of jail stations are not commensurate to this purpose. More importantly, the requirements of firemen, jail guards, and inmates are properly covered by the corresponding provisions and allowances allocated for them under the BFP and BJMP budget, as the case may be.



For said reasons, I hereby order the respective Chiefs of BFP and BJMP to enhance the criteria provided in these special provisions in consideration of the foregoing observations. Accordingly, the funds for MOOE of the operating units of the BFP and BJMP to be released by the DBM shall be based on the revised criteria.

1. **DILG-BFP, Special Provision No. 3, "Maintenance and Other Operating Expenses (MOOE) of the Operating Units of the BFP", page 577.**
2. **DILG-BJMP, Special Provision No. 2, "Maintenance and Other Operating Expenses (MOOE) of the Operating Units of the BJMP", page 580.**

J. Release of Funds for Personal Services

While I recognize the good intentions of Congress in regulating the disbursement of funds for Personal Services, the same cannot be done exclusively through the use of the automated teller machine (ATM). Considering the time-consuming ATM enrolment process and the imperativeness of disbursing the salaries of government employees on time, there is a need for greater flexibility on this regard. Moreover, disbursement of funds for Personal Services cannot be done exclusively through the Land Bank of the Philippines. Pursuant to pertinent rules, disbursement by government agencies should be done through any of the authorized government depository banks.

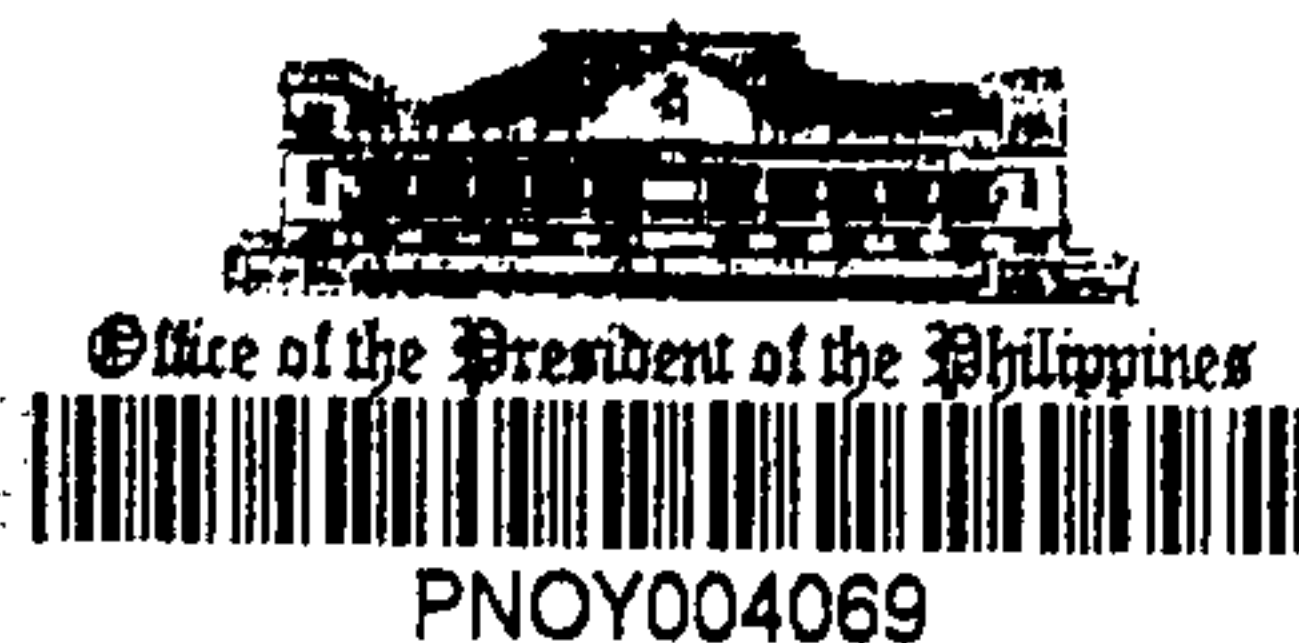
Thus, I hereby subject implementation of **DND, Special Provision(s) Applicable to the Armed Forces of the Philippines, Special Provision No. 4, "Release of Funds for Personal Services", page 714** to the foregoing qualifications.

K. Transfer of Tourism Marketing and Promotion Services to the Tourism Promotions Board

To avoid duplication of functions between the Department of Tourism (DOT) and the Tourism Promotions Board (TPB), I wish to emphasize that implementation of **DOT-OSEC, Special Provision No. 2, "Transfer of the Tourism Marketing and Promotion Services", page 1017** includes the transfer of the tourism marketing and promotion services being undertaken by the DOT's foreign field offices to the TPB as mandated under Sections 46 and 109 of RA No. 9593 (*The Tourism Act of 2009*).

L. Subsidy to Local Water Utilities Administration

Over the years the National Government has consistently provided the Local Water Utilities Administration (LWUA) financial assistance to address the need for greater access to potable water supply by every Filipino. Thus, to ensure optimum utilization of funds by LWUA for potable water supply, I subject the release of this year's subsidy for the purpose under **Budgetary Support to Government Corporations, Special Provision No. 13, "Subsidy to the Local Water Utilities Administration", page 1317** to the identification by LWUA of additional project beneficiaries.



M. Earmarked Appropriations

To ensure equal availment from the Higher Education Development Fund (HEDF), the amount of Twelve Million Pesos (P12M) earmarked for the extension services of State Universities and Colleges (SUCs) in the Cordilleras under the last proviso of **OEOs-CHED, Special Provision No. 2, "Augmentation of Appropriations", page 1137** which reads: "PROVIDED, FURTHER, That the amount of Twelve Million Pesos (P12,000,000.00) shall be allotted in support of extension services at the State Universities and Colleges in the Cordilleras that are aligned to cultural preservation, environmental protection and climate change adaptation subject to review and approval of CHED" shall be released only upon compliance with the policies and guidelines of CHED on the utilization of the HEDF.

And as in previous years, I hereby declare that notwithstanding the earmarking of Fifty Million Pesos (P50M) for various research programs under **E-Government Fund, Special Provision No. 2, "Funding of the Various Research Program", page 1339**, release thereof is subject to compliance with all the criteria enumerated under Special Provision No. 1 of this Fund and the guidelines issued by the Information and Communications Technology Office for the purpose. Moreover, considering that the appropriations under this Fund is for Capital Outlays, any current operating expenses such as the payment of honoraria must be related to the capital expenditures and comply with the accounting rules and regulations on the capitalization of expenditures.

N. Newly Established High Schools

Allow me to emphasize that the appropriations referred to under **Miscellaneous Personnel Benefits Fund, Special Provision No. 1, "Newly Established High Schools", page 1355**, pertain to the Personal Services requirements of teachers for newly established high schools. Given the numerous high schools established over the years, it is imperative for the DepEd to issue guidelines on the prioritization of newly established high schools availing from this Fund.

O. PAMANA Fund

To ensure the proper implementation of **Payapa at Masaganang Pamayanan (PAMANA) Fund, Special Provision No. 1, "Use and Release of Fund", page 1358**, the Office of Presidential Adviser on Peace Process (OPAPP) is hereby directed to issue the guidelines on the use and release of the PAMANA Fund in coordination with its implementing agencies. In the crafting of said guidelines, the OPAPP shall include all the conditions set forth under Special Provision Nos. 2 and 4 of this Fund relative to administrative cost and monitoring expenses, and reports on fund utilization. Finally, release of funds shall be subject to the submission of a Special Budget pursuant to Section 35, Chapter 5, Book VI of Executive Order (EO) No. 292, s. 1987 (*Administrative Code of 1987*).

P. Use of PDAF

In the interest of ensuring sound financial programming and prudent spending of PDAF, I hereby direct the DBM to issue guidelines for the implementation of **PDAF, Special Provision Nos. 1 and 3, "Use of Fund", pages 1361-1365** and



“Legislator’s Allocation”, page 1365, respectively, taking into consideration the following: (i) public infrastructure projects may only be implemented by LGUs who have proven technical capability to implement said projects; (ii) purchase of multi-purpose vehicles shall only be for peace and order purposes and not for utility vehicles and that it should comply with the rules on acquisition of motor vehicles in the government; (iii) the name of recipient hospitals/health units should be included in the list of requirement for the program Assistance to Indigent Patients; and (iv) programs/projects intended for Arts and Culture shall be subject to the submission of a certification from the National Historical Commission of the Philippines on their proper classification as either soft or infrastructure programs/projects under Special Provision No. 3 of this Fund

Q. Support for Infrastructure Projects and Social Programs

As in previous years, support for the implementation of the Comprehensive Rehabilitation Master Plan for the town of Bacolor under **Unprogrammed Fund, Special Provision No. 7 “Support for Infrastructure Projects and Social Programs”, page 1372**, shall be subject to the rules and conditions on the availment of Purpose 4—Support for Infrastructure Projects and Social Programs under the Unprogrammed Fund.

R. Confidential and Intelligence Funds

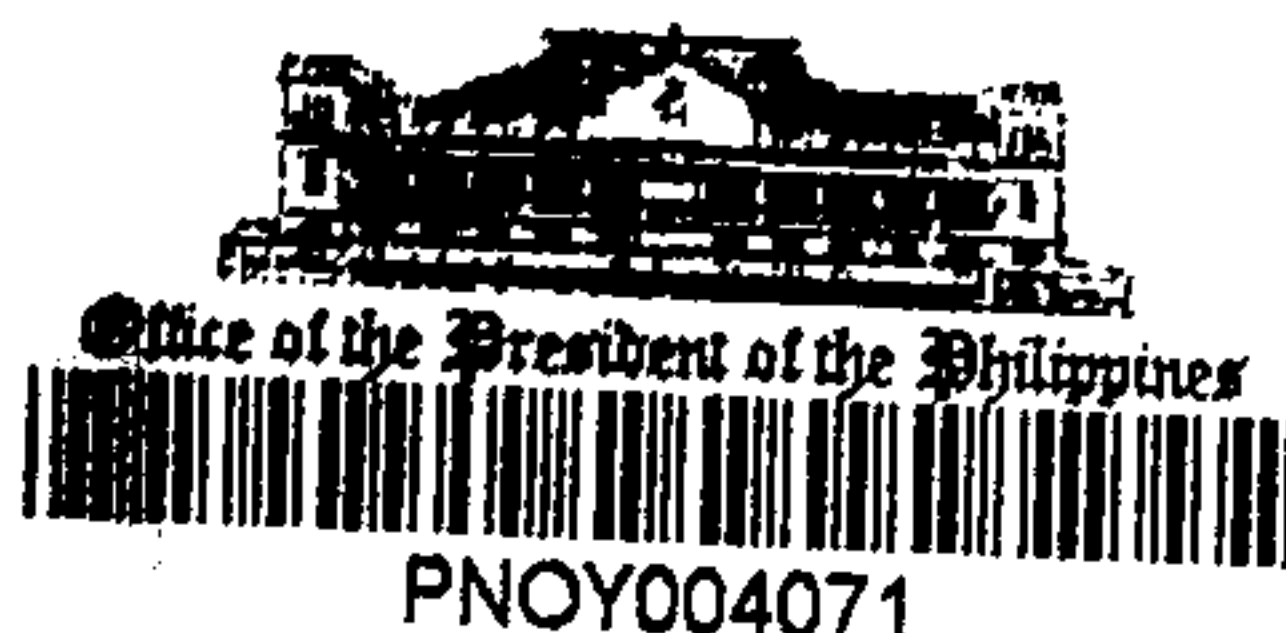
As part of my social contract with the Filipino People, I support every effort towards full transparency and accountability in all government operations, particularly on the use of funds. Thus, I wish to elucidate that the Confidential and Intelligence Fund (CIF) referred to under **General Provisions, Section 61, “Use and Release of Confidential and Intelligence Fund for Government Owned and/or Controlled Corporations and Local Government Units”, page 1589**, shall follow the guidelines issued by the DBM for the purpose.

It is understood that the CIF referred to in this section are those included in the approved budgets of government owned or controlled corporations (GOCCs) and LGUs. Additionally, to prevent undue delay, it should be clarified that the presidential approval required under this section is on the utilization of the CIF.

S. Transparency in Infrastructure Projects

Cognizant of the possible implication of posting the cost breakdown of the scope of work in arriving at the Approved Budget for the Contract (ABC) on or before bidding of the infrastructure projects, I hereby place **General Provisions, Section 89, “Transparency in Infrastructure Projects”, page 1594** under conditional implementation. Accordingly, said posting requirement shall only refer to the cost breakdown for materials, labor and overhead expenses in arriving at the ABC.

Moreover, the DPWH is hereby directed to set the reasonable rates/amounts of direct and indirect costs in the implementation of all infrastructure projects. The same shall be used to compare the actual direct and indirect costs incurred in the implementation of infrastructure projects in the government. For this purpose, the actual cost to be posted shall likewise cover materials, labor and overhead expenses.



IV. GENERAL OBSERVATION

I likewise note the changes made in some special and general provisions and hereby express my interpretations thereon:

A. Funding Requirements for the Filling of Unfilled Positions

To promote the efficient use of public funds, as well as achieve focus and optimum impact in the implementation of the various priorities of the government, allow me to restate the rules on the availability of appropriations for Personal Services, MOOE, and Capital Outlays for all government offices under Section 63 of the General Provisions. Thus, Personal Services authorized in this Act, including those under the below-enumerated special provisions, shall be valid for release and obligation only until the end of FY 2012. On the other hand, MOOE and Capital Outlays authorized in this Act shall be available for release and obligation until the end of FY 2013.

1. Senate, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions", pages 3-4.
2. Senate Electoral Tribunal, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions", page 6.
3. Commission on Appointments, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions", page 8.
4. House of Representatives, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions", page 12.
5. House Electoral Tribunal, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions", page 15.
6. Judiciary-Supreme Court of the Philippines and the Lower Courts, Special Provision No. 3, "Funding Requirements for the Filling of Unfilled Positions", page 1236.
7. Judiciary-Presidential Electoral Tribunal, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions", page 1239.
8. Judiciary-Sandiganbayan, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions", page 1241.
9. Judiciary-Court of Appeals, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions and Creation of New Positions", page 1244.
10. Judiciary-Court of Tax Appeals, Special Provision No. 1, "Funding Requirements for the Filling of Unfilled Positions and Creation of New Positions", page 1246.



11. **Civil Service Commission, Special Provision No. 3, "Funding Requirements for the Filling of Unfilled Positions", page 1252.**
12. **Commission on Audit (COA), Special Provision No. 4, "Funding Requirements for the Filling of Unfilled Positions", page 1262.**
13. **Commission on Elections, Special Provision No. 3, "Funding Requirements for the Filling of Unfilled Positions", page 1270.**
14. **Office of the Ombudsman, Special Provision No. 2, "Funding Requirements for the Filling of Unfilled Positions", page 1275.**

B. Organizational Structure of Congress

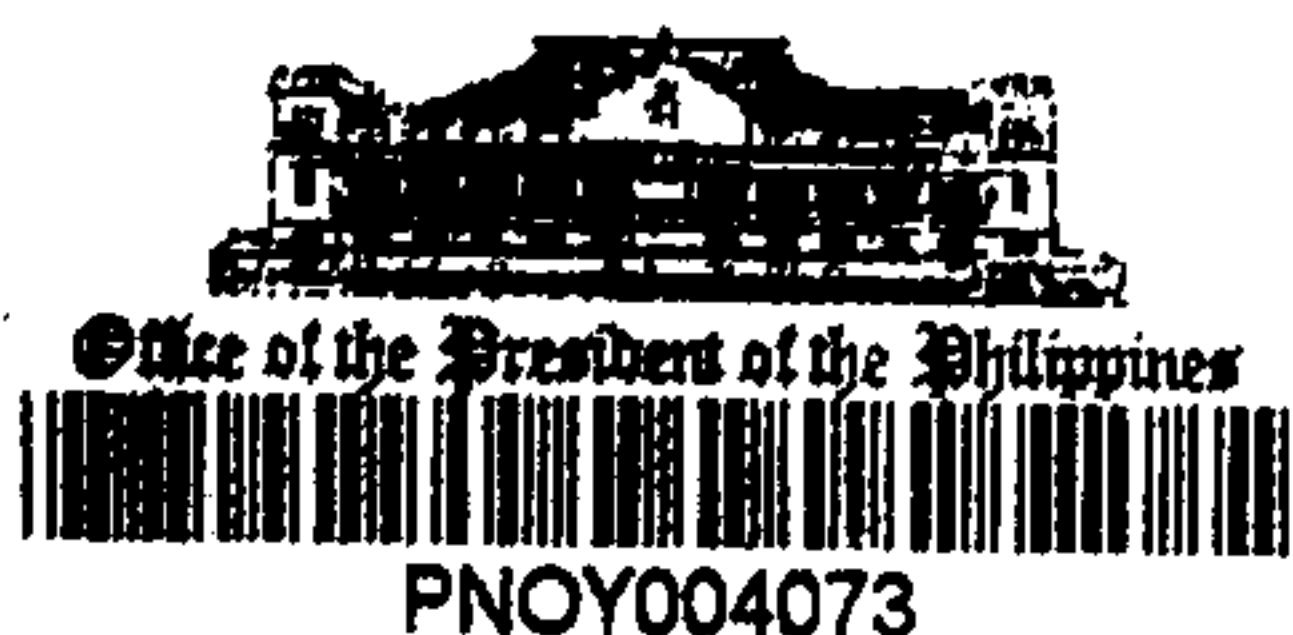
As in previous years, allow me once again to express my unwavering trust and confidence in the leadership of both Houses of Congress in the implementation of **Congress of the Philippines, Special Provision No. 2, "Organizational Structure of the Senate, the House of Representatives, the Senate and House of Representatives Electoral Tribunals and the Commission on Appointments", page 17.** I am convinced that Congress will staunchly adhere to the constitutional principle of salary standardization enshrined as a state policy under RA No. 6758 (*Compensation and Position Classification Act of 1989*), as amended by the Congress Joint Resolution No. 1, s. 1994 (*Urging the President of the Philippines to Revise the Existing Compensation and Position Classification System in the Government*) and Congress Joint Resolution No. 4 s. 2009, and RA No. 6636 (*An Act Authorizing Annual Christmas Bonus*), as amended by RA No. 3441 (*An Act Increasing the Cash Gift*).

Moreover, I wish to stress that any adjustment and modification in the Organizational and Staffing Structure of these institutions should follow the scrap and build policy and other existing organization, staffing, compensation and position classification standards. Additionally, the creation of new positions as well as the grant of retirement benefits and separation pay, as the case may be, under this special provision should be funded from the appropriations or available savings of said institutions.

I trust that Congress will remain steadfast in its commitment to the fundamental policy set forth under Section 8, Article IX-B of the Constitution, which prohibits the payment of additional compensation, as well as the requirements of other relevant laws.

C. Regularization of Qualified Contractual and Volunteer Teachers and Qualified Part-Time Faculty

I salute our teachers for their significant role in and unwavering commitment to the education of our children. Thus, the priority given to qualified contractual, volunteer and part-time teachers in the hiring of new teachers/faculty under **DepEd-OSEC, Special Provision No. 8, "Regularization of Qualified Contractual and Volunteer Teachers", page 108 and Special Provision(s) Applicable to the SUCs, Special**



Provision No. 13, "Regularization of Qualified Part-Time Faculty", page 435. The intent of these special provisions is simply to give priority to qualified contractual and volunteer teachers or qualified part-time faculty in the hiring of new regular teacher positions.

D. Rationalization of Embassies and Consular Offices

I note the laudable objective of **Department of Foreign Affairs–OSEC, Special Provision No. 10, "Rationalization of Embassies and Consular Offices", page 532** in reiterating the need to rationalize our embassies and consular offices. But even without said provision, the Executive has the continuing authority to undertake said rationalization and is in fact in the process of rationalizing thirteen (13) embassies and consular offices to date. Moreover, the conduct of said rationalization should be in accordance with the policy considerations and parameters set by the Executive for the purpose.

E. Potable Water Supply

In recognition of the importance of advancing and protecting public health, I have tasked the DILG to undertake potable water supply projects to effectively supply our waterless municipalities. However, it must be clarified that in addition to the **Seven Hundred Seventy Million Pesos (P770M)** referred to under **DILG-OSEC, Special Provision No. 3, "Appropriations for Potable Water Supply", page 573**, **Thirty Million Pesos (P30M)** appropriated under DILG for Potable Water Supply shall cover the full administrative costs or engineering and administrative overhead expenses authorized for infrastructure projects in implementing said Program.

F. Special Audit

In consideration and due deference to the independence of the COA, the conduct of special audit required under **PAMANA Fund, Special Provision No. 3, "Special Audit", page 1358** shall follow existing rules and regulations of the Commission.

G. Grant of Collective Negotiation Agreement Incentive

The grant of Collective Negotiation Agreement (CNA) Incentive under **General Provisions, Section 56, "Rules in the Realignment of Funds", page 1588** shall be in accordance with the latest issuance by the DBM on the matter including DBM Circular Letter No. 2011-9 dated September 9, 2011 (*Reminder on the Observance of the Guidelines on the Grant of CNA Incentive*).

H. Direct Release of Funds to the Regional Offices and Other Implementing Units

I would like to emphasize that the release of budgetary allocations directly to the operating units, as defined by DBM in consideration of the existing Organizational Structures, endeavours to facilitate project implementation and seeks to empower the operating units and enforce accountability.

In line with this intention and in order to avoid confusion, allow me to explain that **General Provisions, Section 67, "Direct Release of Funds to Regional Offices**

and Other Implementing Units”, page 1590 should be understood to mean that funds allotted for the regional offices/implementing units included in the budget of the central office shall be released by the DBM directly to said regional offices/implementing units in accordance with the approved regional distribution of expenditures submitted by the agencies concerned.

I. Congressional Oversight Powers

Indeed, the invaluable role of an oversight committee in providing checks and balance in government is unquestionable. It prevents abuse of power and guards against fraudulent practices in government and promote an environment conducive to full development. To guide us all in the appreciation of the oversight powers of Congress, the Supreme Court in the case of *ABAKADA Guro Party List, et al., vs. Cesar V. Purisima, et al.* (562 SCRA 237, 2008) has pronounced that any post-enactment congressional measure such as the creation of a congressional oversight committee should be confined to: (i) scrutiny based primarily on Congress’ power of appropriation, its power to ask heads of departments to appear before and be heard by either of its Houses and in any matter pertaining to their departments, and its power of confirmation; and (ii) investigation and monitoring of the implementation of laws pursuant to the power of the Congress to conduct inquiries in aid of legislation. The Court went further to emphasize that any action beyond the foregoing will undermine the separation of powers as guaranteed by the Constitution.

I am confident that Congress shall exercise their oversight powers under the following special provisions fully mindful of the foregoing limitations:

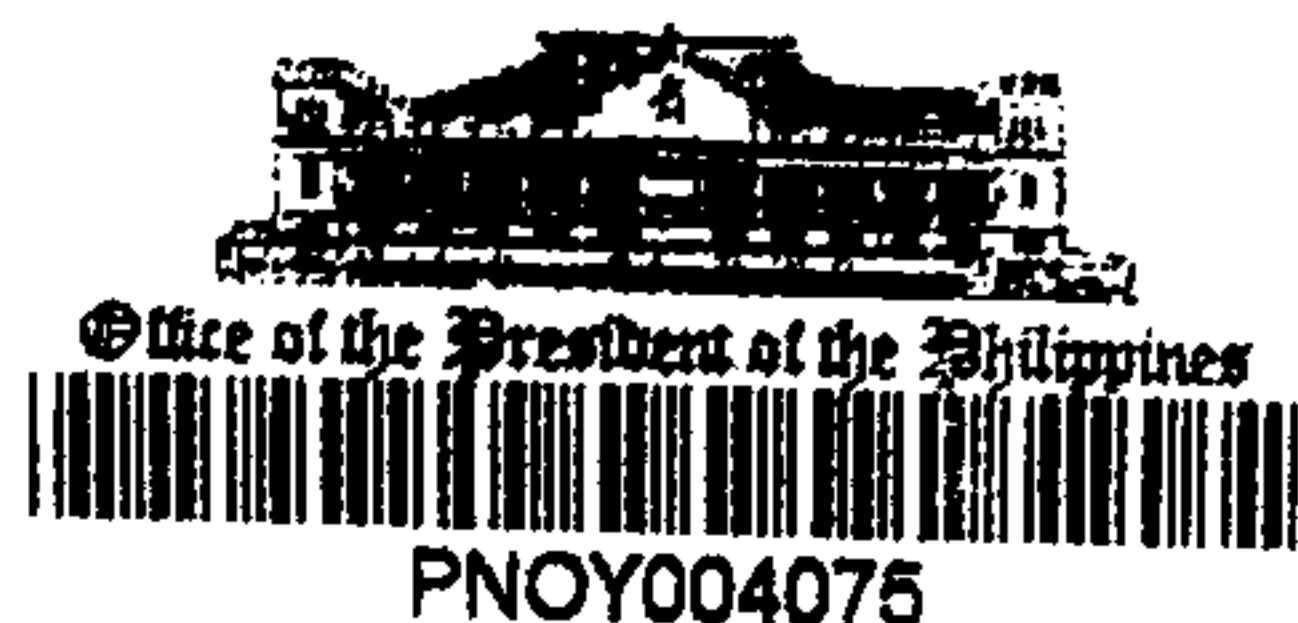
1. General Provisions, Section 88, “Implementing Agency for Nationally Funded Projects”, page 1593.
2. General Provisions, Section 94, “Joint Congressional Oversight Committee on Public Expenditures”, page 1594-1595.

V. CLOSING STATEMENT

Budgeting under my Administration will always be about the pursuit of reforms to institute efficiency in place of waste, effectiveness in place of irrelevance, and transparency and accountability in place of concealment and impunity. With this FY 2012 Results-Focused Budget, we are asserting that governance reforms should directly lead to concrete and measurable outcomes for our people.

The success of our Administration will be for the success of our people. I acknowledge that, a year and a half into my administration, some things may have been executed better. For the sake of the people, we continue to improve on our actions and decisions.

More importantly, we remain steadfastly committed to our vision: a vision for a Philippines where all citizens—the rich and the poor—are able to benefit from the nation’s prosperity. After all, this Administration was hoisted to power by the overwhelming mandate of our people who have cried out against corruption, abuse of power and neglect of their welfare. Our people’s



hopes and dreams—their aspirations for a better life not only for themselves but also for their country—continue to be our core inspiration.

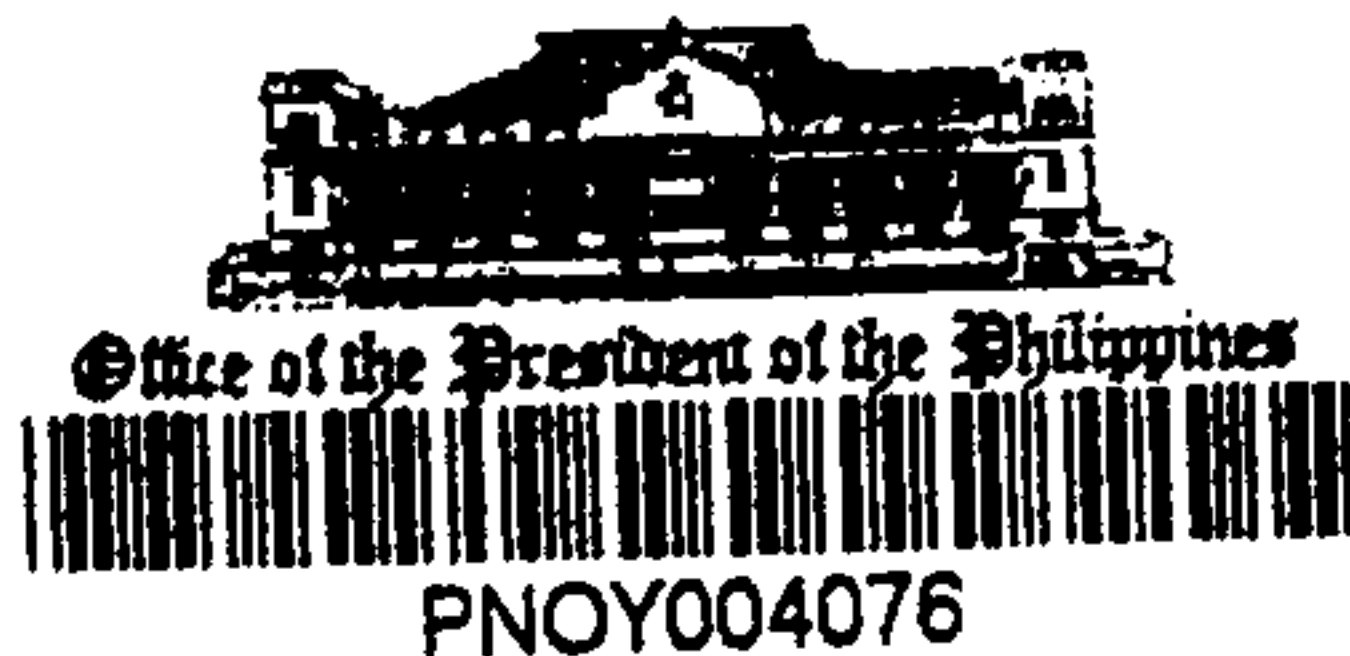
Kayo, mga mahal kong kababayan, ang boss ko. At hindi magbabago iyon.

As your servant, I shall personally ensure that the government will begin implementing this GAA (RA No. 10155), in a timely and transparent manner, on January 1, 2012.

Respectfully yours,



Copy furnished: **THE HONORABLE SENATE PRESIDENT**
Senate of the Philippines
Pasay City



SUMMARY OF FY 2012 NEW APPROPRIATIONS
(Amount, In thousand pesos)

I.	CONGRESS OF THE PHILIPPINES.....	9,370,140
A.	Senate.....	2,853,289
A.1	Senate Electoral Tribunal.....	105,734
B.	Commission on Appointments.....	442,971
C.	House of Representatives.....	5,842,073
C.1	House Electoral Tribunal.....	126,073
II.	OFFICE OF THE PRESIDENT.....	2,595,422
A.	The President's Offices.....	2,595,422
III.	OFFICE OF THE VICE-PRESIDENT.....	401,786
IV.	DEPARTMENT OF AGRARIAN REFORM.....	17,903,222
A.	Office of the Secretary.....	17,903,222
V.	DEPARTMENT OF AGRICULTURE.....	52,932,023
A.	Office of the Secretary.....	48,667,492
B.	Agricultural Credit Policy Council.....	26,010
C.	Bureau of Fisheries and Aquatic Resources.....	2,985,626
D.	Cotton Development Administration.....	49,951
E.	Fertilizer and Pesticide Authority.....	50,530
F.	Fiber Industry Development Authority.....	206,396
G.	Livestock Development Council.....	17,952
H.	National Agricultural and Fishery Council.....	82,328
I.	National Meat Inspection Service.....	216,472
J.	Philippine Carabao Center	493,601
K.	Philippine Center for Post-Harvest Development and Mechanization (formerly BPHRE)	135,665
VI.	DEPARTMENT OF BUDGET AND MANAGEMENT.....	836,777
A.	Office of the Secretary.....	813,132
B.	Government Procurement Policy Board - Technical Support Office	23,645
VII.	DEPARTMENT OF EDUCATION.....	201,821,472
A.	Office of the Secretary.....	201,497,045
B.	National Book Development Board.....	21,326

C.	National Council for Children's Television.....	6,436
D.	National Museum.....	238,173
E.	Philippine High School for the Arts.....	58,492
VIII.	STATE UNIVERSITIES AND COLLEGES.....	22,097,645
A.	National Capital Region.....	7,527,614
A.1	Eulogio "Amang" Rodriguez Institute of Science and Technology...	125,907
A.2	Marikina Polytechnic College (Marikina Institute of Science and Technology).....	53,460
A.3	Philippine Normal University.....	284,956
A.4	Philippine State College of Aeronautics.....	54,069
A.5	Polytechnic University of the Philippines.....	734,783
A.6	Rizal Technological University.....	165,216
A.7	Technological University of the Philippines	360,483
A.8	University of the Philippines System.....	5,748,740
B.	Region I - ILOCOS.....	1,183,871
B.1	Don Mariano Marcos Memorial State University.....	377,259
B.2	Ilocos Sur Polytechnic State College.....	95,260
B.3	Mariano Marcos State University.....	269,439
B.4	North Luzon Philippine State College	18,908
B.5	Pangasinan State University.....	222,342
B.6	University of Northern Philippines.....	200,663
C.	CORDILLERA ADMINISTRATIVE REGION.....	582,966
C.1	Abra State Institute of Science and Technology.....	68,211
C.2	Apayao State College.....	36,758
C.3	Benguet State University.....	253,646
C.4	Ifugao State University (Ifugao State College of Agriculture and Forestry)	91,576
C.5	Kalinga-Apayao State College.....	64,009
C.6	Mountain Province State Polytechnic College.....	68,766
D.	Region II - CAGAYAN VALLEY.....	922,872
D.1	Batanes State College (Batanes Polytechnic College).....	16,830
D.2	Cagayan State University.....	297,995
D.3	Isabela State University.....	390,449
D.4	Nueva Vizcaya State University (Nueva Vizcaya State Institute of Technology and Nueva Vizcaya State Polytechnic College)..	185,091
D.5	Quirino State College.....	32,507
E.	Region III - CENTRAL LUZON.....	1,464,024
E.1	Aurora State College of Technology.....	34,381
E.2	Bataan Peninsula State University (Bataan Polytechnic State College and Bataan State College).....	146,188
E.3	Bulacan Agricultural State College.....	41,300
E.4	Bulacan State University.....	204,593
E.5	Central Luzon State University.....	278,231
E.6	Don Honorio Ventura Technological State University (Don Honorio Ventura College of Arts and Trades).....	93,600
E.7	Nueva Ecija University of Science and Technology.....	163,137
E.8	Pampanga Agricultural College.....	93,676

GENERAL APPROPRIATIONS ACT, FY 2012

E.9	Philippine Merchant Marine Academy.....	93,524
E.10	Ramon Magsaysay Technological University	95,053
E.11	Tarlac College of Agriculture.....	88,915
E.12	Tarlac State University.....	131,426
F.	Region IV - SOUTHERN TAGALOG AND PALAWAN.....	1,499,769
	Region IV-A (CALABARZON).....	920,058
F.1	Batangas State University (Pablo Borbon Memorial Institute of Technology).....	210,403
F.2	Cavite State University.....	182,111
F.3	Laguna State Polytechnic University (Laguna State Polytechnic College).....	155,019
F.4	Southern Luzon State University (Southern Luzon Polytechnic College).....	140,509
F.5	University of Rizal System (Rizal Polytechnic College and Rizal State College).....	232,016
	Region IV-B (MIMAROPA).....	579,711
F.6	Marinduque State College.....	59,281
F.7	Mindoro State College of Agriculture and Technology.....	68,134
F.8	Occidental Mindoro State College (Occidental Mindoro National College).....	88,406
F.9	Palawan State University.....	167,935
F.10	Romblon State University (Romblon State College).....	99,192
F.11	Western Philippines University (State Polytechnic College of Palawan).....	96,763
G.	Region V - BICOL.....	1,080,185
G.1	Bicol University.....	360,520
G.2	Camarines Norte State College.....	97,059
G.3	Camarines Sur Polytechnic Colleges.....	100,340
G.4	Catanduanes State College.....	139,246
G.5	Central Bicol State University of Agriculture (Camarines Sur State Agricultural College).....	158,761
G.6	Dr. Emilio B. Espinosa, Sr. Memorial State College of Agriculture and Technology	36,317
G.7	Partido State University (Partido State College).....	92,448
G.8	Sorsogon State College.....	95,494
H.	Region VI - WESTERN VISAYAS.....	1,487,416
H.1	Aklan State University (Aklan State College of Agriculture).....	143,779
H.2	Capiz State University (Panay State Polytechnic College).....	242,195
H.3	Carlos C. Hilado Memorial State College.....	99,162
H.4	Guimaras State College.....	25,017
H.5	Iloilo State College of Fisheries.....	126,990
H.6	Negros State College of Agriculture.....	39,069
H.7	Northern Iloilo Polytechnic State College.....	159,078
H.8	Northern Negros State College of Science and Technology.....	26,032
H.9	University of Antique (Polytechnic State College of Antique) ...	94,163
H.10	Western Visayas College of Science and Technology.....	179,594
H.11	West Visayas State University.....	352,337

I.	Region VII - CENTRAL VISAYAS.....	654,301
I.1	Bohol Island State University (Central Visayas State College of Agriculture, Forestry and Technology)	120,371
I.2	Cebu Normal University	97,546
I.3	Cebu Technological University (Cebu State College of Science and Technology)	246,767
I.4	Negros Oriental State University (Central Visayas Polytechnic College).....	160,398
I.5	Siquijor State College	29,219
J.	Region VIII - EASTERN VISAYAS.....	1,369,478
J.1	Eastern Samar State University (Eastern Samar State College)....	152,291
J.2	Eastern Visayas State University (Leyte Institute of Technology).....	190,865
J.3	Leyte Normal University.....	88,903
J.4	Naval State University (Naval Institute of Technology).....	75,008
J.5	Northwest Samar State University (Tiburcio Tancinco Memorial Institute of Science and Technology and Samar State College of Agriculture and Forestry)	76,239
J.6	Palompon Institute of Technology.....	75,590
J.7	Samar State University (Samar State Polytechnic College).....	101,864
J.8	Southern Leyte State University (Southern Leyte State College of Science and Technology and Tomas Oppus Normal College)...	119,904
J.9	University of Eastern Philippines.....	204,714
J.10	Visayas State University (Leyte State University).....	284,100
K.	Region IX - ZAMBOANGA PENINSULA	571,587
K.1	J.H. Cerilles State College.....	53,151
K.2	Jose Rizal Memorial State University (Jose Rizal Memorial State College)	130,923
K.3	Western Mindanao State University.....	248,703
K.4	Zamboanga City State Polytechnic College.....	60,049
K.5	Zamboanga State College of Marine Sciences and Technology.....	78,761
L.	Region X - NORTHERN MINDANAO.....	888,056
L.1	Bukidnon State University (Bukidnon State College)	83,871
L.2	Camiguin Polytechnic State College.....	28,261
L.3	Central Mindanao University.....	241,765
L.4	Mindanao University of Science and Technology (Mindanao Polytechnic State College)	92,644
L.5	MSU - Iligan Institute of Technology.....	395,024
L.6	Misamis Oriental State College of Agriculture and Technology....	31,136
L.7	Northwestern Mindanao State College of Science and Technology...	15,355
M.	Region XI - DAVAO REGION.....	283,078
M.1	Davao del Norte State College.....	35,222
M.2	Davao Oriental State College of Science and Technology.....	42,690
M.3	Southern Philippines Agri-Business and Marine and Aquatic School of Technology.....	35,879
M.4	University of Southeastern Philippines.....	169,287
N.	Region XII - SOCCSKSARGEN	466,244
N.1	Cotabato City State Polytechnic College.....	66,476
N.2	Cotabato Foundation College of Science and Technology.....	63,593

N.3	Sultan Kudarat State University	
	(Sultan Kudarat Polytechnic State College	83,029
N.4	University of Southern Mindanao.....	253,146
O.	REGION XIII - CARAGA ADMINISTRATIVE REGION.....	280,038
O.1	Agusan del Sur State College of Agriculture and Technology	25,824
O.2	Caraga State University (Northern Mindanao State Institute of Science and Technology)	68,010
O.3	Surigao del Sur State University	
	(Surigao del Sur Polytechnic State College)	97,078
O.4	Surigao State College of Technology.....	89,126
P.	AUTONOMOUS REGION IN MUSLIM MINDANAO	1,836,146
P.1	Adiong Memorial Polytechnic State College.....	15,149
P.2	Basilan State College.....	40,262
P.3	Mindanao State University.....	1,438,916
P.4	MSU-Tawi-Tawi College of Technology and Oceanography.....	261,884
P.5	Sulu State College.....	39,898
P.6	Tawi-Tawi Regional Agricultural College.....	40,037
IX.	DEPARTMENT OF ENERGY.....	1,243,621
A.	Office of the Secretary.....	1,243,621
X.	DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES.....	16,990,868
A.	Office of the Secretary.....	14,489,865
B.	Environmental Management Bureau.....	778,026
C.	Mines and Geo-Sciences Bureau.....	708,934
D.	National Mapping and Resource Information Authority.....	909,918
E.	National Water Resources Board.....	50,627
F.	Palawan Council for Sustainable Development Staff.....	53,498
XI.	DEPARTMENT OF FINANCE.....	12,039,574
A.	Office of the Secretary.....	1,552,718
B.	Bureau of Customs.....	2,564,686
C.	Bureau of Internal Revenue.....	6,303,848
D.	Bureau of Local Government Finance.....	171,233
E.	Bureau of the Treasury.....	516,142
F.	Central Board of Assessment Appeals.....	8,615
G.	Cooperative Development Authority.....	303,321
H.	Insurance Commission.....	63,936
I.	National Tax Research Center.....	40,024
J.	Privatization and Management Office.....	28,651
K.	Securities and Exchange Commission	486,400
XII.	DEPARTMENT OF FOREIGN AFFAIRS.....	10,912,081
A.	Office of the Secretary.....	10,851,549
B.	Foreign Service Institute.....	40,870
C.	Technical Cooperation Council of the Philippines.....	3,344
D.	UNESCO National Commission of the Philippines.....	16,318

XIII.	DEPARTMENT OF HEALTH.....	42,769,378
A.	Office of the Secretary.....	42,155,963
B.	Commission on Population.....	291,523
C.	National Nutrition Council.....	321,892
XIV.	DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT.....	92,879,820
A.	Office of the Secretary.....	3,814,700
B.	Bureau of Fire Protection.....	7,719,860
C.	Bureau of Jail Management and Penology.....	5,574,644
D.	Local Government Academy.....	85,133
E.	National Police Commission.....	1,332,611
F.	Philippine National Police.....	73,217,682
G.	Philippine Public Safety College.....	1,135,190
XV.	DEPARTMENT OF JUSTICE.....	8,656,728
A.	Office of the Secretary.....	2,793,473
B.	Bureau of Corrections.....	1,553,030
C.	Bureau of Immigration.....	461,997
D.	Land Registration Authority.....	537,019
E.	National Bureau of Investigation.....	842,559
F.	Office of the Government Corporate Counsel.....	79,229
G.	Office of the Solicitor General.....	496,024
H.	Parole and Probation Administration.....	449,976
I.	Presidential Commission on Good Government.....	92,909
J.	Public Attorney's Office.....	1,350,512
XVI.	DEPARTMENT OF LABOR AND EMPLOYMENT.....	6,988,041
A.	Office of the Secretary.....	2,300,205
B.	Institute for Labor Studies.....	24,806
C.	National Conciliation and Mediation Board.....	147,416
D.	National Labor Relations Commission.....	531,361
E.	National Maritime Polytechnic.....	111,353
F.	National Wages and Productivity Commission.....	167,790
G.	Philippine Overseas Employment Administration.....	309,583
H.	Professional Regulation Commission.....	649,781
I.	Technical Education and Skills Development Authority.....	2,745,746
XVII.	DEPARTMENT OF NATIONAL DEFENSE.....	106,905,022
A.	DND Proper (Office of the Secretary).....	682,815
B.	Government Arsenal.....	645,660
C.	National Defense College of the Philippines.....	51,507
D.	Office of Civil Defense.....	1,221,559
E.	Philippine Veterans Affairs Office.....	8,262,965
E.1	Philippine Veterans Affairs Office (Proper).....	7,454,097
E.2	Veterans Memorial Medical Center.....	808,868
F.	Armed Forces of the Philippines.....	96,040,516
F.1	Philippine Army (Land Forces).....	35,413,537
F.2	Philippine Air Force (Air Force).....	10,555,438

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F.3	Philippine Navy (Naval Forces).....	12,124,438
F.4	General Headquarters, AFP and AFP Wide Service Support Units (AFPWSSUs).....	37,947,103
XVIII.	DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS.....	109,833,405
A.	Office of the Secretary.....	109,833,405
XIX.	DEPARTMENT OF SCIENCE AND TECHNOLOGY.....	9,139,458
A.	Office of the Secretary.....	2,027,355
B.	Advanced Science and Technology Institute.....	78,663
C.	Food and Nutrition Research Institute.....	154,291
D.	Forest Products Research and Development Institute.....	76,574
E.	Industrial Technology Development Institute.....	236,258
F.	Information and Communications Technology Office	1,199,572
G.	Metals Industry Research and Development Center.....	238,668
H.	National Academy of Science and Technology.....	42,366
I.	National Research Council of the Philippines.....	55,063
J.	Philippine Atmospheric, Geophysical and Astronomical Services Administration.....	1,260,956
K.	Philippine Council for Agriculture, Forestry and Natural Resources Research and Development.....	290,616
L.	Philippine Council for Aquatic and Marine Research and Development.....	48,529
M.	Philippine Council for Health Research and Development.....	260,609
N.	Philippine Council for Industry, Energy and Emerging Technology Research and Development.....	593,918
O.	Philippine Institute of Volcanology and Seismology.....	214,584
P.	Philippine Nuclear Research Institute.....	134,132
Q.	Philippine Science High School.....	688,045
R.	Philippine Textile Research Institute.....	51,242
S.	Science Education Institute.....	1,368,190
T.	Science and Technology Information Institute.....	36,027
U.	Technology Application and Promotion Institute.....	83,800
XX.	DEPARTMENT OF SOCIAL WELFARE AND DEVELOPMENT.....	48,772,175
A.	Office of the Secretary.....	48,626,642
B.	Council for the Welfare of Children.....	27,934
C.	Inter-Country Adoption Board.....	25,381
D.	National Council on Disability Affairs	29,766
E.	National Youth Commission	62,452
XXI.	DEPARTMENT OF TOURISM.....	1,631,763
A.	Office of the Secretary.....	1,367,073
B.	Intramuros Administration.....	33,242
C.	National Parks Development Committee.....	231,448
XXII.	DEPARTMENT OF TRADE AND INDUSTRY.....	2,604,563
A.	Office of the Secretary.....	2,187,092
B.	Board of Investments.....	222,267
C.	Construction Industry Authority of the Philippines.....	48,114

D.	Construction Manpower Development Foundation.....	21,379
E.	Philippine Trade Training Center.....	73,797
F.	Product Development and Design Center of the Philippines.....	51,914
XXIII.	DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS.....	33,242,378
A.	Office of the Secretary.....	32,786,971
B.	Civil Aeronautics Board.....	47,609
C.	Maritime Industry Authority.....	344,553
D.	Office of Transportation Cooperatives.....	14,776
E.	Office for Transportation Security.....	35,697
F.	Toll Regulatory Board.....	12,772
XXIV.	NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY.....	2,836,893
A.	Office of the Director-General.....	787,506
B.	National Statistical Coordination Board.....	88,852
C.	National Statistics Office.....	1,681,200
D.	Philippine National Volunteer Service Coordinating Agency.....	13,333
E.	Public-Private Partnership Center of the Philippines	192,355
F.	Statistical Research and Training Center.....	26,370
G.	Tariff Commission.....	47,277
XXV.	PRESIDENTIAL COMMUNICATIONS OPERATIONS OFFICE.....	997,439
A.	Presidential Communications Operations Office (Proper).....	122,452
B.	Bureau of Broadcast Services.....	261,739
C.	Bureau of Communications Services.....	30,607
D.	National Printing Office.....	133,956
E.	News and Information Bureau.....	89,589
F.	Philippine Information Agency.....	232,145
G.	Presidential Broadcast Staff (RTVM).....	126,951
XXVI.	OTHER EXECUTIVE OFFICES.....	6,700,992
A.	Anti-Money Laundering Council.....	30,099
B.	Climate Change Commission	61,493
C.	Commission on Filipinos Overseas.....	54,316
D.	Commission on Higher Education.....	1,420,891
E.	Commission on the Filipino Language.....	35,328
F.	Dangerous Drugs Board.....	90,781
G.	Energy Regulatory Commission.....	202,889
H.	Film Development Council of the Philippines.....	47,863
I.	Games and Amusements Board.....	53,523
J.	Governance Commission for Government-Owned or- Controlled Corporations	100,000
K.	Housing and Land Use Regulatory Board.....	204,199
L.	Housing and Urban Development Coordinating Council.....	125,704
M.	Mindanao Development Authority.....	60,016
N.	Movie and Television Review and Classification Board.....	41,849
O.	National Anti-Poverty Commission.....	102,023
P.	National Commission for Culture and the Arts.....	420,212
P.1	National Commission for Culture and the Arts (Proper).....	23,009
P.2	National Historical Commission of the Philippines (National Historical Institute)	174,232

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P.3	National Library of the Philippines (The National Library)	137,825
P.4	National Archives of the Philippines (Records Management and Archives Office).....	85,146
Q.	National Commission on Indigenous Peoples	718,642
R.	National Commission on Muslim Filipinos (Office on Muslim Affairs)	367,449
S.	National Intelligence Coordinating Agency.....	436,171
T.	National Security Council.....	72,637
U.	National Telecommunications Commission	207,546
V.	Office of the Presidential Adviser on the Peace Process	240,296
W.	Optical Media Board.....	41,065
X.	Pasig River Rehabilitation Commission	292,884
Y.	Philippine Commission on Women (National Commission on the Role of Filipino Women)	42,287
Z.	Philippine Drug Enforcement Agency.....	543,241
AA.	Philippine Racing Commission.....	103,874
AB.	Philippine Sports Commission.....	178,273
AC.	Presidential Commission for the Urban Poor.....	77,684
AD.	Presidential Communications Development and Strategic Planning Office	53,301
AE.	Presidential Legislative Liaison Office.....	22,757
AF.	Presidential Management Staff.....	251,699
XXVII.	AUTONOMOUS REGION IN MUSLIM MINDANAO	11,717,707
A.	Autonomous Regional Government in Muslim Mindanao.....	11,717,707
XXVIII.	JOINT LEGISLATIVE-EXECUTIVE COUNCILS.....	2,137
A.	Legislative-Executive Development Advisory Council.....	2,137
XXIX.	THE JUDICIARY.....	15,075,891
A.	Supreme Court of the Philippines and the Lower Courts.....	13,355,764
A.1	Presidential Electoral Tribunal.....	72,157
B.	Sandiganbayan.....	348,121
C.	Court of Appeals.....	1,094,428
D.	Court of Tax Appeals.....	205,421
XXX.	CIVIL SERVICE COMMISSION.....	777,248
A.	Civil Service Commission.....	728,891
A.1	Career Executive Service Board.....	48,357
XXXI.	COMMISSION ON AUDIT.....	6,634,662
XXXII.	COMMISSION ON ELECTIONS.....	10,026,978
XXXIII.	OFFICE OF THE OMBUDSMAN.....	1,308,746

XXXIV.	COMMISSION ON HUMAN RIGHTS.....	273,100
XXXV.	BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS.....	21,576,603
A.	DEPARTMENT OF AGRICULTURE.....	7,938,499
A.1	National Dairy Authority.....	170,472
A.2	National Food Authority.....	4,000,000
A.3	National Irrigation Administration	2,060,598
A.4	Philippine Coconut Authority.....	1,182,757
A.5	Philippine Crop Insurance Corporation.....	183,771
A.6	Philippine Rice Research Institute.....	340,901
B.	DEPARTMENT OF ENERGY.....	2,568,500
B.1	National Electrification Administration	2,568,500
C.	DEPARTMENT OF HEALTH.....	1,294,360
C.1	Lung Center of the Philippines.....	257,560
C.2	National Kidney and Transplant Institute.....	264,800
C.3	Philippine Children's Medical Center.....	445,000
C.4	Philippine Heart Center.....	287,000
C.5	Philippine Institute of Traditional and Alternative Health Care.....	40,000
D.	DEPARTMENT OF PUBLIC WORKS AND HIGHWAYS	700,000
D.1	Local Water Utilities Administration	700,000
E.	DEPARTMENT OF TOURISM.....	250,000
E.1	Tourism Promotions Board.....	250,000
F.	DEPARTMENT OF TRADE AND INDUSTRY.....	429,010
F.1	Aurora Pacific Economic Zone and Freeport Authority (Formerly ASEZA)	332,500
F.2	Center for International Trade Expositions and Missions.....	88,510
F.3	Cottage Industry Technology Center.....	8,000
G.	NATIONAL ECONOMIC AND DEVELOPMENT AUTHORITY.....	33,000
G.1	Philippine Institute for Development Studies.....	33,000
H.	OTHER EXECUTIVE OFFICES.....	8,349,628
H.1	Authority of the Freeport Area of Bataan.....	100,000
H.2	Cagayan Economic Zone Authority.....	915,503
H.3	Credit Information Corporation	66,032
H.4	Cultural Center of the Philippines.....	195,000
H.5	Development Academy of the Philippines.....	45,000
H.6	Home Guaranty Corporation.....	500,000
H.7	National Home Mortgage Finance Corporation.....	500,000
H.8	National Housing Authority.....	5,631,025
H.9	Philippine Center for Economic Development	14,500
H.10	Philippine Postal Corporation.....	301,000

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H.11	Southern Philippines Development Authority	21,468
H.12	Zamboanga City Special Economic Zone Authority.....	60,100
I.	BUDGETARY SUPPORT TO GOVERNMENT CORPORATIONS - OTHERS.....	13,606
XXXVI.	ALLOCATIONS TO LOCAL GOVERNMENT UNITS.....	18,303,490
A.	Special Shares of Local Government Units in the Proceeds of National Taxes.....	16,679,895
B.	Barangay Officials Death Benefits Fund.....	50,000
C.	Financial Subsidy to Local Government Units	200,000
D.	Metropolitan Manila Development Authority.....	1,373,595
XXXVII.	CALAMITY FUND.....	7,500,000
XXXVIII.	CONTINGENT FUND.....	1,000,000
XXXIX.	DEPARTMENT OF EDUCATION - SCHOOL BUILDING PROGRAM	1,000,000
XL.	E-GOVERNMENT FUND.....	1,000,000
XLI.	INTERNATIONAL COMMITMENTS FUND.....	2,683,248
XLII.	MISCELLANEOUS PERSONNEL BENEFITS FUND.....	109,296,738
XLIII.	PAMANA FUND (PAYAPA AT HASAGANANG PAMAYANAN FUND)	1,764,300
XLIV.	PRIORITY DEVELOPMENT ASSISTANCE FUND.....	24,890,000
XLV.	RETIREMENT BENEFITS FUND (PENSION AND GRATUITY FUND).....	34,437,891
XLVI.	UNPROGRAMMED FUND.....	152,821,845
	TOTAL NEW APPROPRIATIONS.....	1,245,193,270
ANNEXES		
A.	AUTOMATIC APPROPRIATIONS	723,628,575
B.	DEBT SERVICE - PRINCIPAL AMORTIZATION	405,463,000

ANNEXES

ANNEX "A"

AUTOMATIC APPROPRIATIONS

For obligations automatically appropriated, as indicated hereunder.....P723,628,575,000

Current Operating Expenditures

A. PURPOSE(S)				Total
	Personal Services	Maintenance and Other Operating Expenses	Capital Outlays	
1. Debt Service - Interest Payment				P333,107,000,000
2. Internal Revenue Allotment				273,309,592,000
3. Tax Refunds				9,969,209,000
4. Pension under R.A. Nos. 2087 and 5059				331,000
5. Grant Proceeds				1,094,084,000
6. Customs Duties and Taxes, including Tax Expenditures				33,043,000,000
7. Net Lending				23,000,000,000
8. Retirement and Life Insurance Premiums				23,270,917,000
9. Special Account				26,834,442,000
TOTAL				P723,628,575,000 =====

ANNEX "B"

DEBT SERVICE - PRINCIPAL AMORTIZATION

For the payment of principal amortization of foreign and domestic indebtedness as indicated hereunderP 405,463,000,000

Current Operating Expenditures

<u>Personal Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
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A. PURPOSE

1. For the Payment of Principal Amortization
of Foreign and Domestic Indebtedness

P405,463,000,000 P 405,463,000,000

TOTAL

P405,463,000,000 P 405,463,000,000